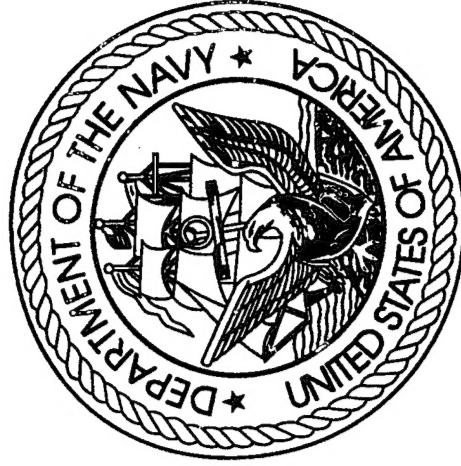


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DEPARTMENT OF THE NAVY  
FY 1997 BUDGET ESTIMATES



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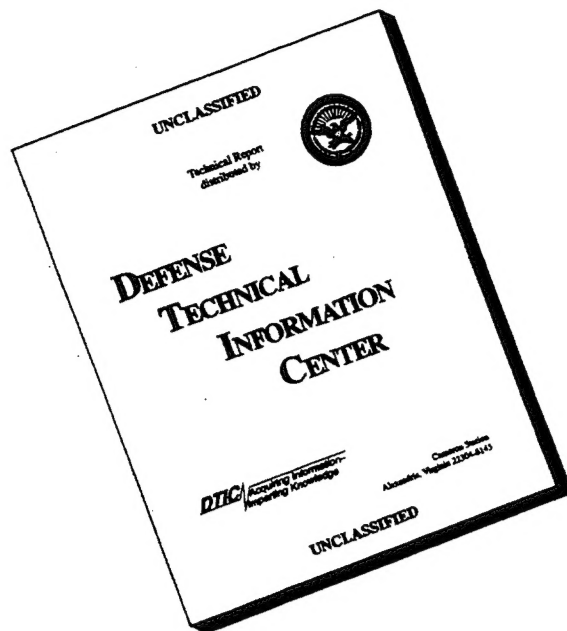
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## **INTRODUCTION**

This document is a compendium of selected budget data and related information for official use of Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in March 1996 and contains dollar and manpower budget estimates, program and force data, pricing and economic factors, displays of selected funding categories, current and constant dollar data, real program growth estimates, price deflator information, and other data supporting the FY 1997 Budget Estimates.

Questions concerning the data herein and its use should be addressed to the Budget Systems Branch, (703) 695-6833 or DSN 225-6833.

# **FY 1997 Department of the Navy Budget Estimates**

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**FY 1997 Department of the Navy Budget Estimates**  
**WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA**

1. How do you adjust (escalate/de-escalate) funding so that you can compare two years without the effects of inflation?  
SEE THE INTRODUCTION TO SECTION 3 - ECONOMIC FACTORS.
2. What's a current dollar? What's a constant dollar? What's a then year dollar? SEE DEFINITIONS AND ACRONYMS,  
listed below.
3. What is the Department of the Navy's share of total Department of Defense Total Obligational Authority?  
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4. What was the Department of the Navy's real program change in various years? SEE SECTION 4 - CURRENT AND  
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6. How many ships or aircraft were funded for production in prior years? SEE SECTION 7 - SELECTED DON PROGRAM  
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7. What was budgeted in each line item in the budget that was sent to the Congress and how does that compare to the  
submission to OSD? SEE SECTION 6 - BUDGET REVIEW DATA FOR DON.
8. How quickly will these funds outlay? SEE SECTION 5 - OBLIGATION AND OUTLAY DATA.
9. How much was the pay raise in prior years? SEE SECTION 3 - ECONOMIC FACTORS.
10. What accounts for the difference between the amount Congressionally enacted in an appropriation and the current  
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## FY 1997 Department of the Navy Budget Estimates Definitions and Acronyms

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
BA	Budget Authority: the value of annual new legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury).
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 1996 for the FY 1997 Budget Estimates).
Current Dollars	Funds which reflect the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.
Outlays	Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 1995 for the FY 1997 Budget Estimates).
TOA	Total Obligational Authority: TOA is a DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years).

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**Department of the Navy  
FY 1997 Budget Estimates  
Appropriation and Fund Title Acronyms**

<b>Acronym</b>	<b>Title</b>
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMN	Reserve Personnel, Marine Corps
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
KAHO1	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO2	Payment to Kaho'olawe Island Fund
KAHO3	Fees Collected, Kaho'olawe Island Conveyance
ERN	Environmental Restoration, Navy
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
PANMC	Procurement of Ammunition, Navy/Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RDTEN	Research, Development, Test, & Evaluation, Navy
MCON	Military Construction, Navy
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)

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Department of the Navy  
FY 1997 Budget Estimates  
Appropriation and Fund Title Acronyms

Acronym  
DBOF  
NDSF  
NMF  
USNAGGF  
USNAMEF  
DONGGF  
SSPN  
ONRHF  
USNAMS  
PRP  
IBT  
DRP

Title

Defense Business Operations Fund  
National Defense Sealift Fund  
Navy Management Fund  
United States Naval Academy, General Gift Fund  
United States Naval Academy, Museum Fund  
Department of the Navy General Gift Fund  
Ships' Stores Profits, Navy  
Office of Naval Records and History Fund  
United States Naval Academy, Midshipmen's Store  
Propriety Receipts from the Public  
Intra-Budgetary Transfers  
Disposal of DOD Real Property

## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

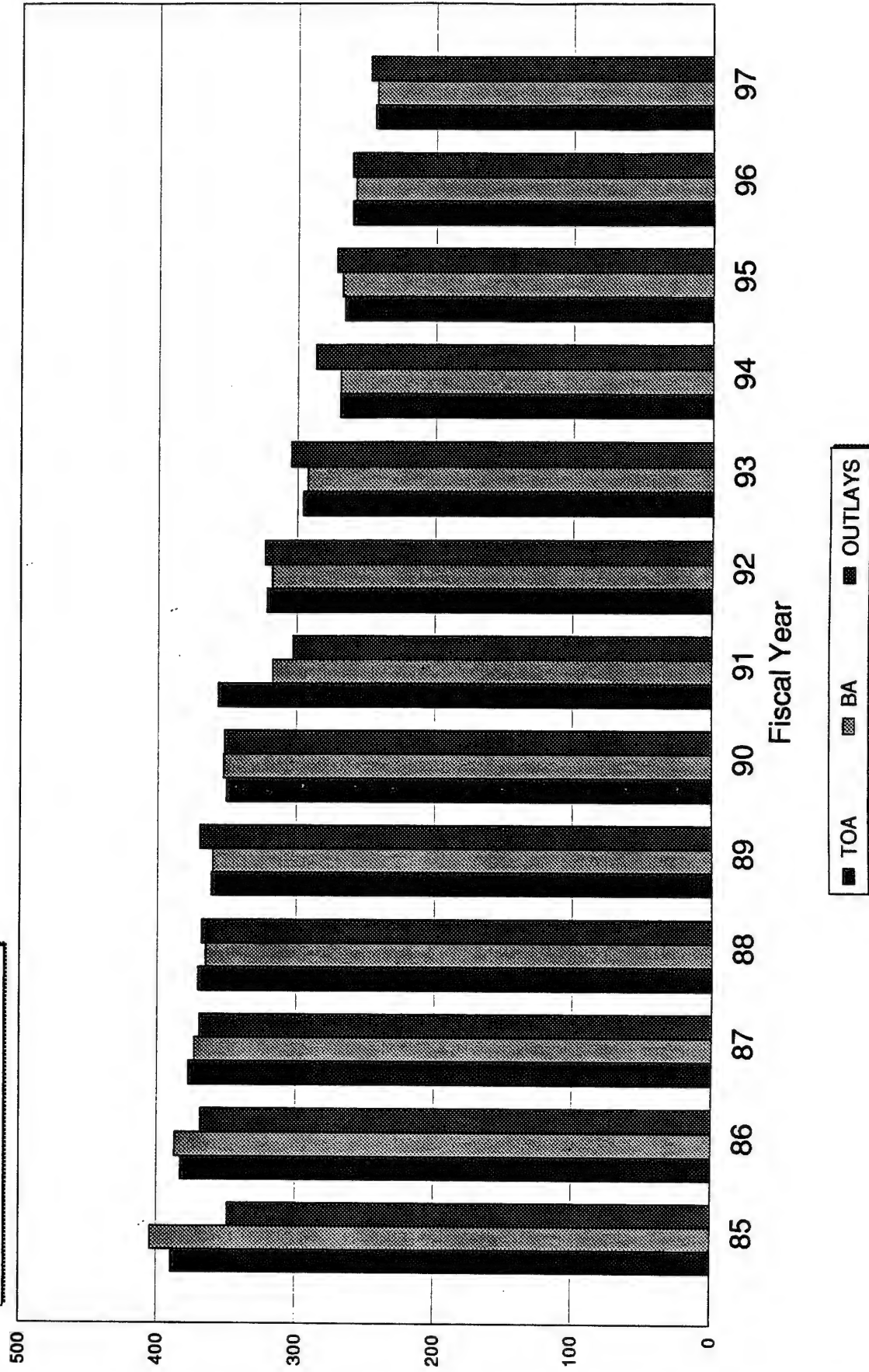
- o This section contains a summary of Department of Defense budget estimates in terms of total obligational authority (TOA), budget authority (BA), and outlays.
- o Trends for TOA, BA, and outlays are included.
- o Funding allocated by military department and major appropriation title is displayed.
- o This section places the DON estimates in context with total DOD and other military department estimates.

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# DoD FY 1997 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ In Billions of Constant FY 1997 Dollars



FY 1997 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
(in Millions of Dollars)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD *	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>FY 1995</b>									
Budget Plan (TOA)	253,954	78,663	31.0%	63,956	25.2%	73,550	29.0%	37,785	14.9%
Budget Authority	255,652	76,873	30.1%	63,268	24.7%	73,932	28.9%	41,580	16.3%
Outlays	259,565	85,530	33.0%	63,187	24.3%	76,641	29.5%	34,207	13.2%
<b>FY 1996</b>									
Budget Plan (TOA)	254,474	76,751	30.2%	63,087	24.8%	73,508	28.9%	41,129	16.2%
Budget Authority	251,762	76,353	30.3%	62,785	24.9%	71,881	28.6%	40,743	16.2%
Outlays	254,325	77,313	30.4%	62,159	24.4%	74,679	29.4%	40,174	15.8%
<b>FY 1997</b>									
Budget Plan (TOA)	244,016	74,200	30.4%	60,050	24.6%	72,295	29.6%	37,470	15.4%
Budget Authority	242,632	73,977	30.5%	59,799	24.6%	71,977	29.7%	36,879	15.2%
Outlays	247,464	75,809	30.6%	61,233	24.7%	72,329	29.2%	38,093	15.4%

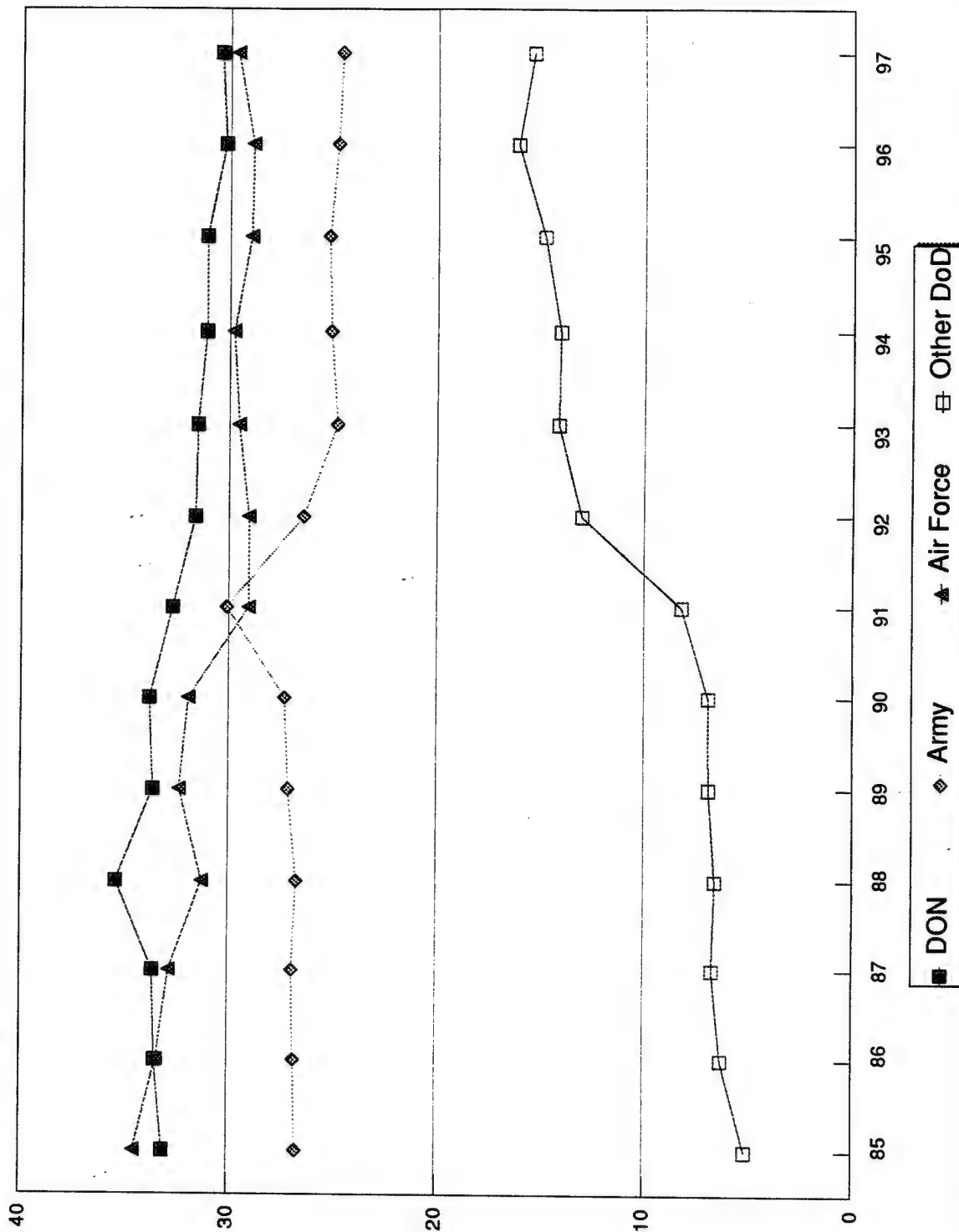
\* (Base Realignment and Closure estimates Included in Other DoD)

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# DoD FY 1997 Budget Estimates

Share of Budget by Military Department

% of DoD TOA



FY 1997 Budget Estimates  
Direct Budget Plan (TOA) by Military Department and Appropriation Title  
(Dollars in Millions)

	FY 1995	FY 1996	FY 1997
<b>Department of the Navy</b>			
Military Personnel	25,253	24,622	24,813
Operation and Maintenance	25,221	24,771	23,671
Procurement	17,264	15,767	15,464
Research and Development	8,606	8,420	7,335
Military Construction	415	574	536
Family Housing	1,204	1,573	1,418
Revolving Funds	699	1,024	963
<b>Department of the Army</b>			
Military Personnel	63,956	63,087	60,050
Operation and Maintenance	26,627	25,665	25,867
Procurement	23,213	22,880	21,763
Research and Development	6,686	7,508	6,319
Military Construction	5,404	4,738	4,321
Family Housing	797	844	492
Revolving Funds	1,229	1,452	1,288
	0	0	0
<b>Department of the Air Force</b>			
Military Personnel	73,549	73,508	72,294
Operation and Maintenance	19,593	19,279	19,103
Procurement	24,537	23,041	22,471
Research and Development	15,891	16,568	14,512
Military Construction	11,584	12,678	14,417
Family Housing	821	795	730
Revolving Funds	1,123	1,147	1,061
	0	0	0
<b>Other DoD</b>			
Military Personnel	37,787	41,128	37,472
Operation and Maintenance	0	0	0
Procurement	20,744	22,924	21,239
Research and Development	3,369	3,543	2,641
Military Construction *	8,863	9,306	8,673
Family Housing	3,419	4,808	3,774
Revolving Funds	172	255	218
Det-Wide Contingency	1,220	892	948
	0	(600)	(21)
<b>TOTAL, DEPARTMENT OF DEFENSE</b>	<b>253,954</b>	<b>254,474</b>	<b>244,016</b>

\* (Base Realignment and Closure estimates Included In Other DoD - Military Construction)

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FY 1997 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Dollars in Millions)

	FY 1995	FY 1996	FY 1997
<b>Military Personnel</b>			
Department of the Navy	71,473	69,566	69,783
Department of the Army	25,253	24,922	24,813
Department of the Air Force	26,627	25,685	25,867
Other DoD	19,593	19,279	19,103
	0	0	0
<b>Operation and Maintenance</b>			
Department of the Navy	93,715	83,616	88,144
Department of the Army	25,221	24,771	23,671
Department of the Air Force	23,213	22,880	21,763
Other DoD	24,537	23,041	22,471
	20,744	22,924	21,239
<b>Procurement</b>			
Department of the Navy	43,210	43,386	38,936
Department of the Army	17,264	15,767	15,464
Department of the Air Force	6,886	7,508	6,319
Other DoD	15,891	16,568	14,512
	3,369	3,543	2,641
<b>Research and Development</b>			
Department of the Navy	34,457	35,142	34,746
Department of the Army	8,606	8,420	7,335
Department of the Air Force	5,404	4,738	4,321
Other DoD	11,584	12,678	14,417
	8,863	9,306	8,673
<b>Military Construction</b>			
Department of the Navy	5,452	7,021	5,532
Department of the Army	415	574	536
Department of the Air Force	797	844	492
Other DoD	821	785	730
	3,419	4,808	3,774
<b>Family Housing</b>			
Department of the Navy	3,728	4,427	3,985
Department of the Army	1,204	1,573	1,418
Department of the Air Force	1,229	1,452	1,288
Other DoD	1,123	1,147	1,061
	172	255	218
<b>Revolving Funds</b>			
Department of the Navy	1,919	1,816	1,911
Department of the Army	689	1,024	963
Department of the Air Force	0	0	0
Other DoD	0	0	0
	1,220	892	948
<b>Def-Wide Contingency</b>			
Department of the Navy	0	(800)	(21)
Other DoD	0	(600)	(21)
<b>TOTAL, DEPARTMENT OF DEFENSE</b>			
	253,954	254,474	244,016

\* (Base Realignment and Closure estimates included in Military Construction - Other DoD)

## **SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA**

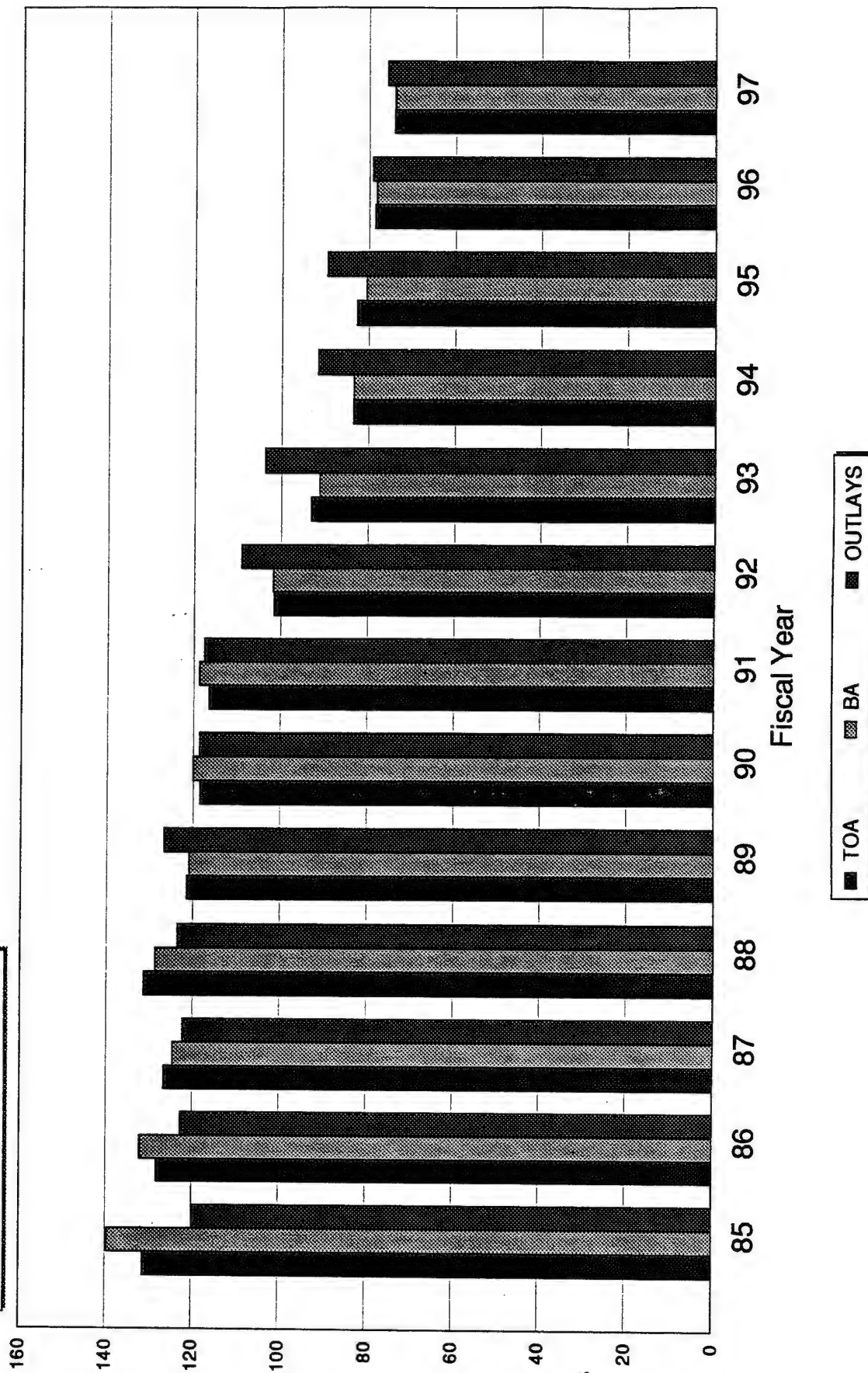
- o This section contains FY 1995 through FY 1997 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 1997 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

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# DoN FY 1997 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ In Billions of Constant FY 1997 Dollars



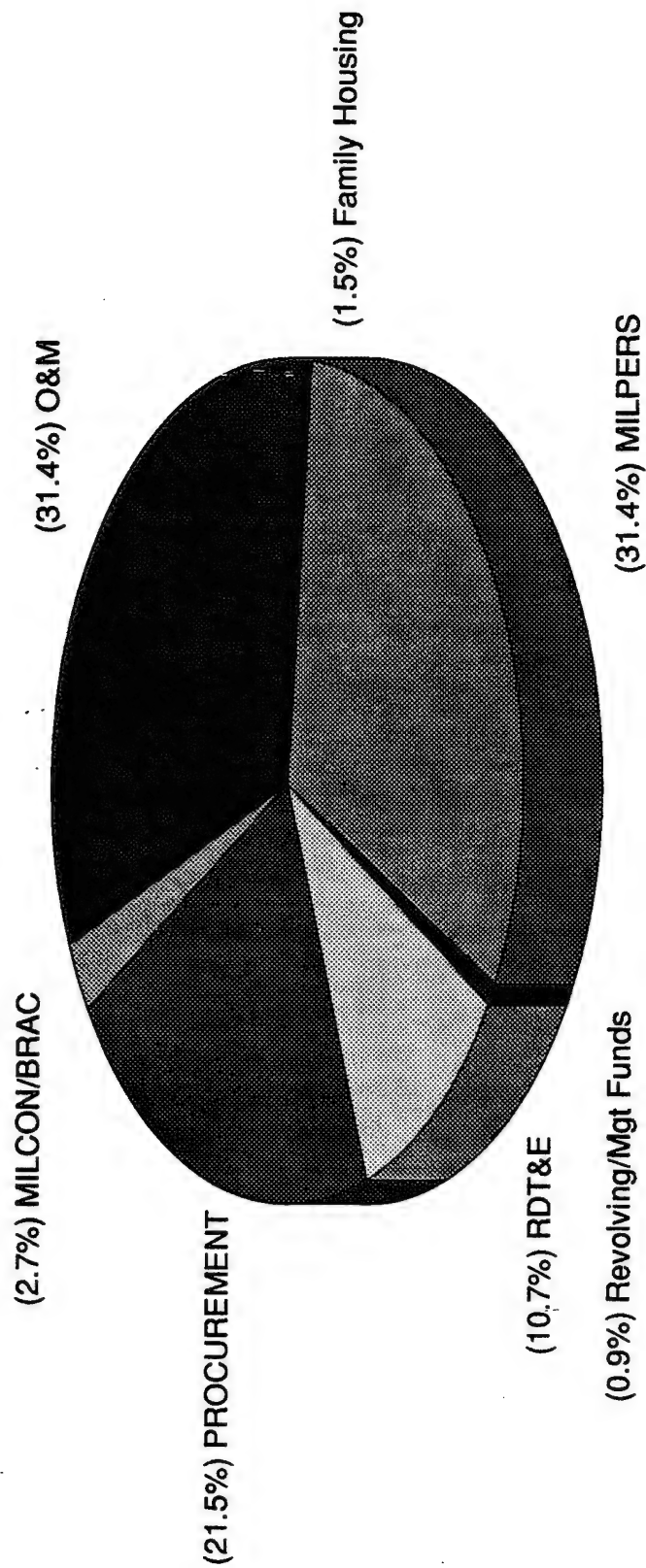
Department of the Navy  
FY 1987 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
(in Thousands of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 1986	FY 1986	FY 1987	FY 1986	FY 1986	FY 1987	FY 1986	FY 1986	FY 1987
<b>Military Personnel</b>									
MPN	17,751,933	17,021,463	16,942,956	17,752,237	17,021,463	16,942,956	17,853,923	16,843,939	16,915,752
MPMC	5,735,483	5,843,328	6,102,108	5,788,071	5,843,328	6,102,108	5,715,675	5,666,638	6,078,976
RPN	1,413,570	1,379,423	1,386,306	1,414,890	1,379,423	1,386,306	1,427,189	1,332,851	1,354,082
RPMC	351,824	378,151	381,143	352,765	378,151	381,143	345,060	368,434	373,237
<b>Total</b>	<b>25,252,710</b>	<b>24,622,365</b>	<b>24,812,513</b>	<b>25,307,963</b>	<b>24,622,365</b>	<b>24,812,513</b>	<b>25,341,857</b>	<b>24,011,862</b>	<b>24,722,027</b>
<b>Operation &amp; Maintenance</b>									
OMN	22,094,625	21,359,040	20,196,197	22,143,322	21,312,062	20,196,197	23,046,243	19,884,292	19,856,962
OMMC	2,138,986	2,420,539	2,203,777	2,130,078	2,420,539	2,203,777	1,996,971	2,330,850	2,205,640
OMNR	842,286	837,842	843,927	847,895	837,842	843,927	727,403	825,640	827,238
OMMCR	84,810	102,283	99,667	84,940	102,283	99,667	69,081	98,605	100,055
ERN			302,900			302,900			66,638
KAHO1	60,742	51,000	25,000	50,000	25,000	10,000	5,945	20,250	24,600
KAHO2				50,000	25,000	10,000	53,994	29,800	10,720
<b>Total</b>	<b>25,221,449</b>	<b>24,770,504</b>	<b>23,671,466</b>	<b>25,306,033</b>	<b>24,722,526</b>	<b>23,666,466</b>	<b>25,099,617</b>	<b>23,190,437</b>	<b>23,091,853</b>
<b>Procurement</b>									
APN	4,593,652	4,443,734	5,881,952	4,199,810	4,420,134	5,881,952	5,685,267	5,151,260	4,825,821
WPN	2,102,467	1,548,700	1,400,363	2,054,667	1,488,237	1,400,363	3,367,608	2,646,090	2,018,844
SCN	6,485,860	6,496,758	4,911,930	6,965,227	6,507,089	4,911,930	8,779,811	7,225,609	6,890,915
OPN	3,268,184	2,421,431	2,714,195	3,183,489	2,398,131	2,714,195	4,449,793	3,331,118	3,001,746
PMC	406,228	449,951	555,507	400,004	449,573	555,507	597,267	528,096	565,220
CDAN							5,190		
PANMC	407,948	406,073		414,846	399,173		198,053	289,969	149,732
<b>Total</b>	<b>17,264,345</b>	<b>15,766,647</b>	<b>15,463,647</b>	<b>17,227,923</b>	<b>15,661,347</b>	<b>15,463,647</b>	<b>23,082,967</b>	<b>19,172,142</b>	<b>17,450,276</b>
<b>Research &amp; Development</b>									
RD TEN	8,606,317	8,419,734	7,334,734	8,573,717	8,408,134	7,334,734	9,229,644	8,355,268	7,740,586
<b>Military Construction</b>									
MCON	392,595	554,636	525,346	403,598	554,636	525,346	762,938	522,296	538,285
MCNR	22,748	19,055	10,983	(2,352)	19,055	10,983	43,450	25,656	24,179
HCN	270,665	525,058	403,726	269,165	525,058	403,726	362,988	383,569	455,775
HCN	932,958	1,048,329	1,014,241	937,599	1,048,329	1,014,241	797,595	1,035,102	1,024,424
BRAC	1,754,599	2,501,749	1,445,013	1,754,431	2,501,749	1,201,066	485,375	701,661	334,225
<b>Total</b>	<b>3,373,463</b>	<b>4,648,827</b>	<b>3,399,309</b>	<b>3,362,441</b>	<b>4,648,827</b>	<b>3,155,362</b>	<b>2,432,346</b>	<b>2,666,264</b>	<b>2,376,988</b>
<b>Revolving &amp; Management Funds</b>									
NDSF	699,400	1,024,220	963,002	(500,600)	1,024,220	963,002	669,754	850,210	960,110
<b>Offsetting Receipts</b>									
PRP				(602,181)	(209,000)	(209,000)	(602,181)	(209,000)	(209,000)
KAHO3				(50,000)	(25,000)	(10,000)	(50,000)	(25,000)	(10,000)
<b>Total</b>				<b>(652,181)</b>	<b>(234,000)</b>	<b>(219,000)</b>	<b>(652,181)</b>	<b>(234,000)</b>	<b>(219,000)</b>
<b>Trust Funds</b>									
USNAGGF				1,663	876	780	860	400	400
USNAME				90	190	190	117	185	185
DONGGF				497	500	500	530	410	410
SSPN				21,806	25,000	25,000	22,160	25,000	25,000
ONRHF				27	30	30	10	20	20
USNAMS							(95)	(500)	(500)
<b>Total</b>				<b>24,063</b>	<b>26,596</b>	<b>26,500</b>	<b>23,582</b>	<b>25,515</b>	<b>25,515</b>
<b>Interfund Transactions</b>									
IBT				(21,806)	(25,000)	(25,000)	(21,806)	(25,000)	(25,000)
<b>Total, DON</b>	<b>80,417,684</b>	<b>79,252,267</b>	<b>75,644,973</b>	<b>78,627,473</b>	<b>79,655,015</b>	<b>75,178,528</b>	<b>86,005,900</b>	<b>78,014,718</b>	<b>76,143,257</b>

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# DEPARTMENT OF THE NAVY

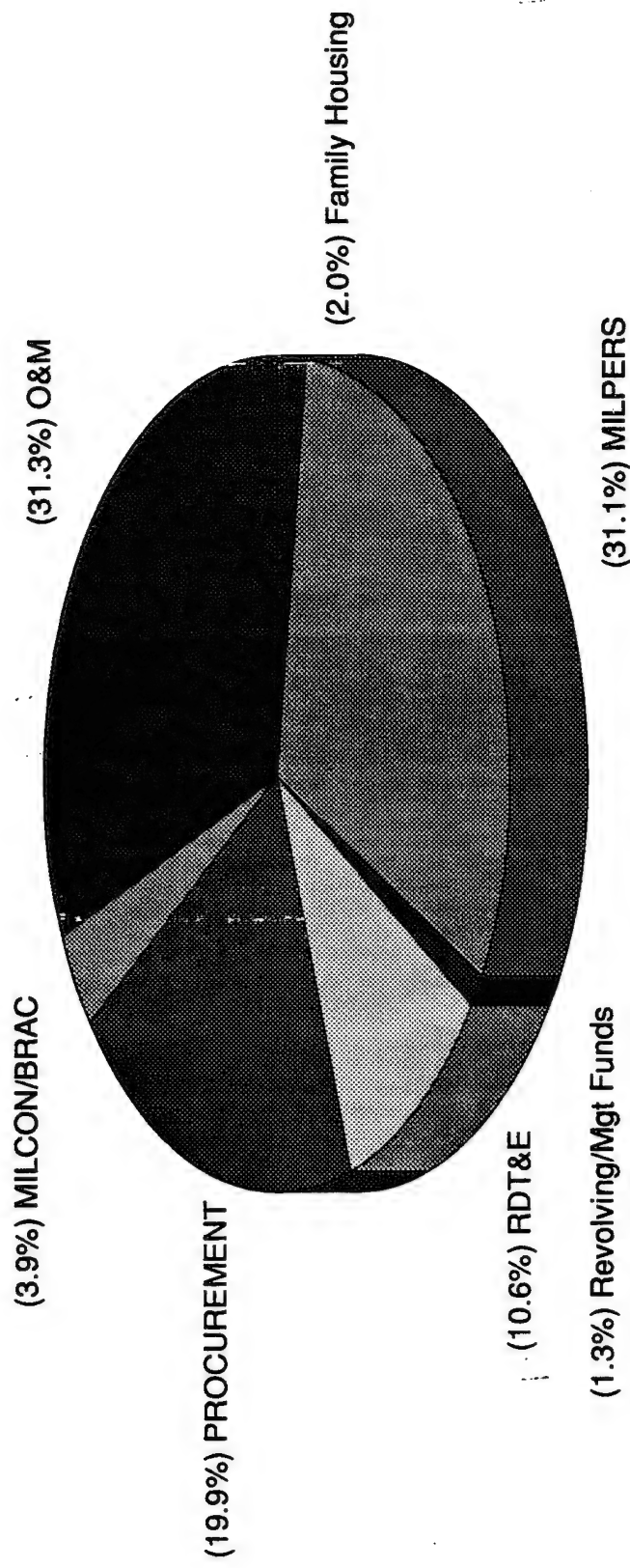
FY 1997 BUDGET ESTIMATES



Composition of FY 1995 Direct Plan

# DEPARTMENT OF THE NAVY

FY 1997 BUDGET ESTIMATES

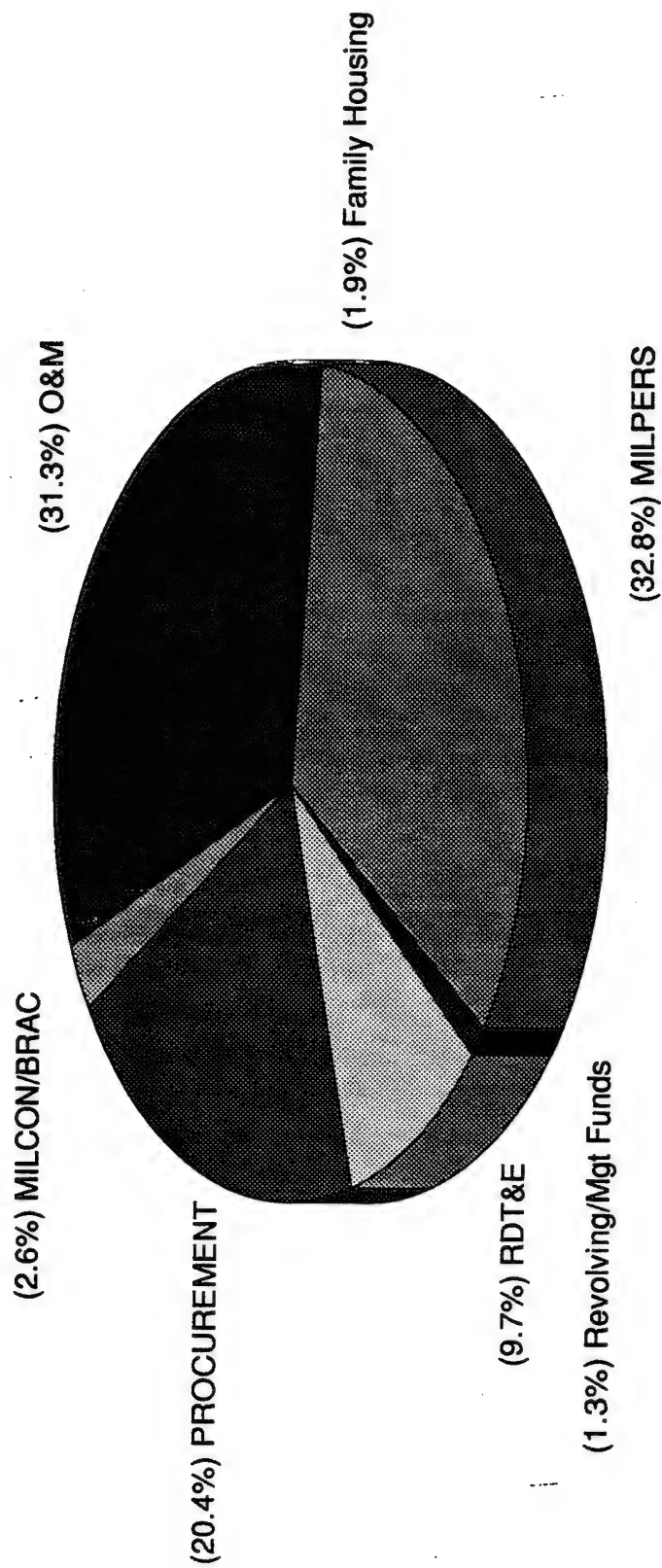


Composition of FY 1996 Direct Plan

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# DEPARTMENT OF THE NAVY

FY 1997 BUDGET ESTIMATES



Composition of FY 1997 Direct Plan

Department of the Navy  
FY 1997 Budget Estimates  
Comparison of TOA by Appropriation - FY 1995 to FY 1997  
(in Thousands of Dollars)

	FY 1995	\$ Change	% Change	FY 1996	\$ Change	% Change	FY 1997
<b>Military Personnel</b>							
MPN	17,751,833	(730,370)	-4.3%	17,021,463	(78,507)	-0.5%	16,942,956
MPMC	5,735,483	107,845	1.8%	5,843,328	258,780	4.2%	6,102,108
RPN	1,413,570	(34,147)	-2.5%	1,379,423	6,883	0.5%	1,386,306
RPMC	351,824	26,327	7.0%	378,151	2,992	0.8%	381,143
<b>Total</b>	<b>25,252,710</b>	<b>(630,345)</b>	<b>-2.6%</b>	<b>24,622,365</b>	<b>(190,148)</b>	<b>0.8%</b>	<b>24,812,513</b>
<b>Operation &amp; Maintenance</b>							
OMN	22,094,625	(735,585)	-3.4%	21,359,040	(1,162,843)	-5.8%	20,196,197
OMMC	2,138,986	281,553	11.6%	2,420,539	(216,762)	-9.8%	2,203,777
OMNR	842,286	(4,644)	-0.6%	837,642	6,285	0.7%	843,927
OMMCR	84,810	17,473	17.1%	102,283	(2,616)	-2.6%	99,667
ERN	0	0	0.0%	0	302,900	100.0%	302,900
KAHO	60,742	(9,742)	-19.1%	51,000	(26,000)	-104.0%	25,000
<b>Total</b>	<b>25,221,449</b>	<b>(450,945)</b>	<b>-1.8%</b>	<b>24,770,504</b>	<b>(1,099,036)</b>	<b>-4.6%</b>	<b>23,671,468</b>
<b>Procurement</b>							
APN	4,593,652	(149,918)	-3.4%	4,443,734	1,438,218	24.5%	5,881,952
WPN	2,102,467	(553,767)	-35.8%	1,548,700	(148,337)	-10.6%	1,400,363
SCN	6,485,860	10,898	0.2%	6,496,758	(1,584,828)	-32.3%	4,911,930
OPN	3,268,194	(846,763)	-35.0%	2,421,431	292,764	10.8%	2,714,195
PMC	406,226	43,725	9.7%	449,951	105,556	19.0%	555,507
PANMC	407,946	(1,873)	-0.5%	406,073	(406,073)	0.0%	0
<b>Total</b>	<b>17,264,345</b>	<b>(1,497,698)</b>	<b>-9.5%</b>	<b>15,766,647</b>	<b>(302,700)</b>	<b>-2.0%</b>	<b>15,463,947</b>
<b>Research &amp; Development</b>							
RDTEN	8,606,317	(186,583)	-2.2%	8,419,734	(1,085,000)	-14.8%	7,334,734
<b>Military Construction</b>							
MCON	392,595	162,041	29.2%	554,636	(29,290)	-5.6%	525,346
MCNR	22,748	(3,693)	-19.4%	19,055	(8,072)	-73.5%	10,983
FHCON	270,665	254,393	48.5%	525,058	(121,332)	-30.1%	403,726
FHOPS	932,856	115,473	11.0%	1,048,329	(34,088)	-3.4%	1,014,241
BRAC	1,754,599	747,150	29.9%	2,501,749	(1,056,736)	-73.1%	1,445,013
<b>Total</b>	<b>3,373,463</b>	<b>1,275,364</b>	<b>27.4%</b>	<b>4,648,827</b>	<b>(1,249,518)</b>	<b>-36.8%</b>	<b>3,399,309</b>
<b>Revolving &amp; Management Funds</b>							
NDSF	699,400	324,820	31.7%	1,024,220	(61,218)	-6.4%	963,002
<b>Total, DON</b>	<b>80,417,684</b>	<b>(3,945,796)</b>	<b>-4.9%</b>	<b>79,252,297</b>	<b>(107,092)</b>	<b>-0.1%</b>	<b>75,644,973</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1995  
(In Thousands of Dollars)

-----Not Included in TOA ----- Not Included in BA -----												
	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriations & Rescissions	Balance Transfers, Reappropriations & Rescissions	Subsequent Transfers, Reappropriations & Rescissions	Total Obligational Authority	
Military Personnel	17,752,237	0	0	0	17,752,237	0	0	(404)	0	0	17,751,833	
	5,796,071	0	0	0	5,788,071	0	0	(52,588)	0	0	5,735,483	
	1,411,409	0	3,481	0	1,414,890	0	0	(1,320)	0	0	1,413,570	
	350,048	0	2,717	0	352,765	0	0	(941)	0	0	351,824	
	Total	25,311,765	0	(3,802)	0	25,307,963	0	0	(55,253)	0	0	25,252,710
Operation & Maintenance	21,478,170	0	667,152	(2,000)	22,143,322	0	0	(80,519)	(8,178)	40,000	22,094,625	
	2,021,715	0	108,361	0	2,130,076	0	0	(2,090)	0	11,000	2,138,986	
	846,619	0	1,076	0	847,695	0	0	5,409	0	0	842,286	
	81,862	0	3,078	0	84,940	0	0	(130)	0	0	84,810	
	KAHO1	0	0	0	50,000	0	0	0	0	0	0	
KAHO2	50,000	0	0	0	50,000	0	0	0	(58,676)	0	60,742	
Total	24,478,366	0	779,667	(2,000)	25,306,033	0	0	(77,330)	(66,854)	51,000	25,221,449	
Procurement	4,563,152	0	(163,542)	0	4,199,610	0	0	(3,000)	397,642	(600)	4,593,652	
	APN	0	(69,000)	0	2,054,667	0	0	(17,347)	74,400	(9,253)	2,102,467	
	WPN	0	1,590,767	0	6,965,227	0	0	(1,581,152)	1,074,132	27,653	6,485,860	
	SCN	0	0	0	414,846	0	0	(6,900)	0	0	407,946	
	IPANMC	0	0	0	3,193,469	0	0	(18,100)	92,825	0	3,268,194	
OPN	3,290,499	0	(97,030)	0	3,193,469	0	0	(18,100)	92,825	0	3,268,194	
PMC	419,444	0	(19,440)	0	400,004	0	0	(378)	6,600	0	406,226	
Total	16,186,068	0	1,241,755	(200,000)	17,227,823	0	0	(1,626,877)	1,645,599	17,800	17,264,345	
Research & Development	RDEN	8,707,268	0	(54,200)	(79,351)	8,573,717	0	0	(9,489)	60,291	(18,202)	8,606,317
	Total	8,707,268	0	(54,200)	(79,351)	8,573,717	0	0	(9,489)	60,291	(18,202)	8,606,317

Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority - FY 1998 (Continued)  
(In Thousands of Dollars)

Not Included in TOA										Not Included in BA			
Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Budget Authority	Unobligated Authority Lapse		Prior Year Transfers, Recaptions	Balance Transfers, Recaptions	Subsequent Transfers, Recaptions		
							Budget Concepts	Authority Lapse					
Military Construction													
MCN	393,598	0	10,000	0	0	403,598	0	(13,715)	2,212	500	0		
MCNR	22,748	0	0	0	0	(2,352)	0	25,100	0	0	0		
HCN	267,465	0	1,700	0	0	269,165	0	0	0	1,500	0		
FHOPS	937,599	0	0	0	0	937,599	0	(9,367)	2,471	2,153	0		
BRAC	1,621,431	0	133,000	0	0	1,754,431	0	168	0	0	0		
Total	3,242,841	0	144,700	(25,100)	0	3,342,441	0	2,186	4,683	4,153	0		
Revolving & Management Funds													
NDSF	724,400	0	(1,225,000)	0	0	(500,600)	0	0	1,250,000	(50,000)	0		
Total	724,400	0	(1,225,000)	0	0	(500,600)	0	0	1,250,000	(50,000)	0		
Offsetting Receipts													
PRP	0	0	0	0	0	(602,181)	602,181	0	0	0	0		
KAHO3	0	0	0	0	0	(50,000)	50,000	0	0	0	0		
Total	0	0	0	0	0	(652,181)	652,181	0	0	0	0		
Trust Funds													
USNAGGF	0	0	0	0	0	1,663	(1,663)	0	0	0	0		
USNAME	0	0	0	0	0	90	(90)	0	0	0	0		
DONGGF	0	0	0	0	0	497	(497)	0	0	0	0		
SSPN	0	0	0	0	0	21,806	(21,806)	0	0	0	0		
ONRHF	0	0	0	0	0	27	(27)	0	0	0	0		
Total	0	0	0	0	0	24,083	(24,083)	0	0	0	0		
Interfund Transactions													
IBT	0	0	0	0	0	(21,806)	21,806	0	0	0	0		
Total	0	0	0	0	0	(21,806)	21,806	0	0	0	0		
Total, DON	78,650,708	0	883,120	(306,451)	50,000	(649,904)	78,627,473	649,904	(1,766,763)	2,893,719	4,751		

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Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1996  
(In thousands of dollars)

-----Not Included in TOA ----- Not Included in BA -----													
	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Prior Year		Subsequent Transfers, Rescissions	Total Obligational Authority				
						Unobligated Authority Lapse	Balance Transfers & Rescissions						
Military Personnel													
MPN	17,008,563	0	1,200	0	0	0	0	0	17,021,463				
MPMC	5,885,740	0	(45,012)	0	0	0	0	0	5,843,328				
RPN	1,355,523	0	23,900	0	0	0	0	0	1,379,423				
RPMC	378,151	0	0	0	0	0	0	0	378,151				
Total	24,627,977	0	(19,912)	0	0	0	0	0	24,622,365				
Operation & Maintenance													
OMN	21,199,425	0	112,637	0	0	8,178	38,800	0	21,359,040				
OMMC	2,383,522	0	36,117	0	0	0	0	0	2,420,539				
OMNR	855,542	0	(17,900)	0	0	0	0	0	837,642				
OMMCR	99,283	0	3,000	0	0	0	0	0	102,283				
KAHO	0	0	0	0	25,000	31,225	0	0	0				
KAHO2	25,000	0	0	0	0	(21,933)	47,933	0	51,000				
Total	24,562,772	0	133,854	0	25,000	(78,158)	87,336	38,800	24,770,504				
Procurement													
APN	4,558,644	0	(138,510)	0	0	23,600	0	0	4,443,734				
WPN	1,656,193	0	(155,356)	0	0	64,963	(2,500)	0	1,548,700				
SCN	6,401,958	0	2,041	(9,200)	0	(98,941)	88,600	0	6,406,758				
PANMC	430,053	0	(20,880)	(10,000)	0	399,173	6,900	0	406,073				
OPN	2,464,637	0	(56,906)	0	0	22,300	0	0	2,421,431				
PMC	454,765	0	(5,192)	0	0	378	0	0	449,951				
CDAN	0	0	0	0	0	0	0	0	0				
Total	16,166,250	0	(374,803)	(19,200)	0	(98,941)	206,741	(2,500)	15,766,647				
Research & Development													
RDEN	8,573,073	0	(84,139)	(80,800)	0	(2,500)	11,600	2,500	8,419,734				
Total	8,573,073	0	(84,139)	(80,800)	0	(2,500)	11,600	2,500	8,419,734				

Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority- FY 1996 (Continued)  
(In Thousands of Dollars)

	Appropriations	Not Included in TOA				Not Included in BA				Total Obligational Authority
		Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Unobligated Authority	Prior Year Reappropriations & Rescissions	Balance Transfers, Sequences	
Military Construction										
MCN	554,636	0	0	0	0	554,636	0	0	0	554,636
MCNR	19,055	0	0	0	0	19,055	0	0	0	19,055
HCN	525,058	0	0	0	0	525,058	0	0	0	525,058
HCNR	1,048,329	0	0	0	0	1,048,329	0	0	0	1,048,329
BRAC	2,501,749	0	0	0	0	2,501,749	0	0	0	2,501,749
Total	4,648,827	0	0	0	0	4,648,827	0	0	0	4,648,827
Revolving & Management Funds										
NDSF	1,024,220	0	0	0	0	1,024,220	0	511,697	0	1,024,220
Total	1,024,220	0	0	0	0	1,024,220	0	511,697	0	1,024,220
Offsetting Receipts										
PRP	0	0	0	0	0	(209,000)	209,000	0	0	0
KAHO3	0	0	0	0	0	(25,000)	25,000	0	0	0
Total	0	0	0	0	0	(234,000)	234,000	0	0	0
Trust Funds										
USNAGGF	0	0	0	0	0	876	(876)	0	0	0
USNAME	0	0	0	0	0	190	(190)	0	0	0
DONGGF	0	0	0	0	0	500	(500)	0	0	0
SSPN	0	0	0	0	0	25,000	(25,000)	0	0	0
ONRHF	0	0	0	0	0	30	(30)	0	0	0
Total	0	0	0	0	0	26,596	(26,596)	0	0	0
Interfund Transactions										
IBT	0	0	0	0	0	(25,000)	25,000	0	0	0
Total	0	0	0	0	0	(25,000)	25,000	0	0	0
Total, DON	79,603,119	0	(345,000)	(100,000)	0	78,856,015	232,404	(691,296)	817,374	79,252,297

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Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Requested to Budget Authority to Total Obligational Authority - FY 1997  
(In Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Not Included in TOA ----- Not Included in BA -----					Total Obligational Authority
							Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriations & Rescissions	Balance Transfers & Reappropriations & Rescissions	Subsequent Transfers, Reappropriations & Rescissions	
Military Personnel												
MPN	16,942,956	0	0	0	0	16,942,956	0	0	0	0	0	16,942,956
MPMC	6,102,108	0	0	0	0	6,102,108	0	0	0	0	0	6,102,108
RPN	1,386,306	0	0	0	0	1,386,306	0	0	0	0	0	1,386,306
RPMC	381,143	0	0	0	0	381,143	0	0	0	0	0	381,143
Total	24,812,513	0	0	0	0	24,812,513	0	0	0	0	0	24,812,513
Operation & Maintenance												
OMIN	20,196,197	0	83,333	0	0	20,196,197	0	0	0	0	0	20,196,197
OMMC	2,203,777	0	0	0	0	2,203,777	0	0	0	0	0	2,203,777
OMMR	843,927	0	0	0	0	843,927	0	0	0	0	0	843,927
OMMCR	99,667	0	0	0	0	99,667	0	0	0	0	0	99,667
ERN	302,900	0	0	0	0	302,900	0	0	0	0	0	302,900
KAHO1	0	0	0	0	0	10,000	0	(28,000)	18,000	0	0	0
KAHO2	10,000	0	0	0	0	10,000	0	(6,933)	21,933	0	0	25,000
Total	23,573,135	0	83,333	0	0	23,566,468	0	(34,933)	39,933	0	0	23,671,468
Procurement												
APN	5,881,952	0	0	0	0	5,881,952	0	0	0	0	0	5,881,952
WPN	1,400,363	0	0	0	0	1,400,363	0	0	0	0	0	1,400,363
SCN	4,911,930	0	0	0	0	4,911,930	0	0	0	0	0	4,911,930
OPN	2,714,195	0	0	0	0	2,714,195	0	0	0	0	0	2,714,195
PMC	555,507	0	0	0	0	555,507	0	0	0	0	0	555,507
Total	15,463,947	0	0	0	0	15,463,947	0	0	0	0	0	15,463,947
Research & Development												
RDEN	7,334,734	0	0	0	0	7,334,734	0	0	0	0	0	7,334,734
Total	7,334,734	0	0	0	0	7,334,734	0	0	0	0	0	7,334,734

Department of the Navy  
FY 1997 Budget Estimates  
Bridge from Appropriations Requested to Budget Authority - FY 1997 (Continued)  
(In Thousands of Dollars)

-----Not Included in TOA ----- Not Included in BA -----									
	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Budget Concepts	Unobligated Authority Lapse	Total Obligational Authority
Military Construction									
MCN	525,346	0	0	0	0	525,346	0	0	525,346
MCNR	10,983	0	0	0	0	10,983	0	0	10,983
FMCON	403,726	0	0	0	0	403,726	0	0	403,726
FMOP	1,014,241	0	0	0	0	1,014,241	0	0	1,014,241
BRAC	1,201,066	0	0	0	0	1,201,066	0	243,947	1,445,013
Total	3,155,362	0	0	0	0	3,155,362	0	243,947	3,399,309
Revolving & Management Funds									
NDSE	963,002	0	0	0	0	963,002	0	0	963,002
Total	963,002	0	0	0	0	963,002	0	0	963,002
Offsetting Receipts									
PPP	0	0	0	0	0	(209,000)	209,000	0	0
KAHO3	0	0	0	0	0	(10,000)	10,000	0	0
Total	0	0	0	0	0	(219,000)	219,000	0	0
Trust Funds									
USNAGGF	0	0	0	0	0	780	(780)	0	0
USNAMF	0	0	0	0	0	190	(190)	0	0
DONGGF	0	0	0	0	0	500	(500)	0	0
SSPN	0	0	0	0	0	25,000	(25,000)	0	0
ONRHF	0	0	0	0	0	30	(30)	0	0
Total	0	0	0	0	0	26,500	(26,500)	0	0
Interfund Transactions									
IBT	0	0	0	0	0	(25,000)	25,000	0	0
Total	0	0	0	0	0	(25,000)	25,000	0	0
Total, DON	75,302,493	0	83,333	0	0	75,178,526	217,500	209,014	75,644,973

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Department of the Navy  
FY 1997 Budget Estimates  
Programs Subject to Authorization

Dollars (in Thousands)	FY 1995	FY 1996	FY 1997	Personnel (in Thousands)	FY 1995	FY 1996	FY 1997
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement							
APN	4,491,845	4,543,394	5,881,952	Title IV - Military Personnel Active Military End Strength	441.6	428.3	406.9
WPN	2,076,625	1,646,827	1,400,363		174.0	174.0	174.0
SCN	5,619,897	6,601,958	4,911,930				
OPN	3,287,487	2,396,771	2,714,195				
PMC	403,410	454,947	555,507				
PANMC	449,815	430,053	0	Total	615.6	602.3	580.9
Subtotal	16,329,079	16,073,950	15,463,947	Reserve End Strength			
Title II - Research and Development				Navy	103.0	98.9	95.9
				Marine Corps	42.0	42.3	42.0
RD TEN	8,845,854	8,424,783	7,334,734	Total	145.0	141.2	137.9
Title III - Operation and Maintenance							
OMN	21,055,470	21,413,155	20,112,864	Military Student Training Workloads			
OMMC	2,066,295	2,512,822	2,203,777				
OMNR	827,819	864,342	843,927				
OMMCR	81,462	99,283	99,667				
Subtotal	24,031,046	24,889,602	23,260,235				
National Defense Sealift Fund	828,600	1,024,220	963,002				
National Shipbuilding Initiatives	0	0	0				
Total, DoD Authorization	828,600	1,024,220	963,002	Total	71.2	70.3	70.0
Division B - Military Construction							
MCN	386,760	548,289	525,346				
MCNR	22,748	19,055	10,983				
FH (Con)	267,465	522,699	403,726				
FH (Ops & Debt)	937,599	1,048,329	1,014,241				
Total, Military Construction	1,614,572	2,138,372	1,954,296				
Total, Department of the Navy	51,649,151	52,550,927	48,976,214				

### SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 1994 through FY 2001.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1950 through FY 2001 and DON TOA deflators, by appropriation, for FY 1955 through FY 2002 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 1997 dollars: Find the deflator for the year from which you are converting the dollars. Then divide that amount by that number. The result is the dollar amount in FY 1997 dollars.

To convert FY 1997 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 1997 dollar amount by that number. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 1997 dollars, as described above. Then convert these FY 1997 dollars to the desired year, as described above.

Be sure to select the proper deflator.

For TOA, use the DON TOA deflators. Note that these deflators, while easy to use, will be somewhat inaccurate with regards to all non-procurement appropriations due to the fact that these appropriations contain funds for either pay and fuel, or both - areas in which historical inflation swings have been particularly pronounced. It should also be recognized that retired pay was not budgeted in the military personnel appropriations before FY 1985. However, for most budget purposes, the deflators shown in this table will be adequate.

For outlays, use the DON outlay deflators.

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## FY 1997 Budget Estimates

## Pay and Inflation Rate Assumptions

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Pay*	2.2	2.6	2.4	3.0	3.1	3.1	3.1	3.1
Military	0.0	2.0	2.0	3.0	2.1	2.1	2.1	2.1
Civilian								
Purchases								
Fuel	14.1	-12.4	5.6	1.3	6.9	3.0	2.8	2.7
Other Purchases	2.0	1.9	2.0	2.2	2.2	2.3	2.2	2.2
GDP Deflator	2.3	2.5	2.8	2.7	2.7	2.7	2.7	2.7
Consumer Price Index	2.6	2.8	2.8	3.0	2.8	2.8	2.8	2.8

\* Assumptions shown for pay represent pay raises expected to take place at some time during the fiscal year indicated and therefore do not necessarily equate to annual rates for the fiscal year. See the following table (Military & Civilian Pay Increases Since 1945) for effective dates of pay raises.

Department of the Navy  
FY 1997 Budget Estimates

Military and Civilian Pay Increases Since 1945

	Effective Date	Military Pay	General Schedule Salaries	Effective Date	Military Salaries	General Schedule Salaries
Jul 1, 1945		-	15.9	Nov 14, 1971	13.1	-
Jul 1, 1946		23.7	14.2	Jan 1, 1972	5.5	5.5
Jul 1, 1948		-	11.0	Jan 1, 1973	5.1	5.1
Oct 1, 1949		21.6	-	Oct 1, 1973	4.8	4.8
Oct 28, 1949		-	4.1	Oct 1, 1974	5.5	5.5
Jul 1, 1951		-	10.0	Oct 1, 1975	5.0	5.0
May 1, 1952		10.9	-	Oct 1, 1976	4.8	4.8
Mar 1, 1955		-	7.5	Oct 1, 1977	7.0	7.0
Apr 1, 1955		2.8	-	Oct 1, 1978	5.5	5.5
Jan 1, 1958		-	10.0	Oct 1, 1979	7.0	7.0
Jun 1, 1958		6.3	-	Oct 1, 1980	11.7	9.1
Jul 1, 1960		-	7.7	Oct 1, 1981	14.3	4.8
Oct 14, 1962		-	5.5	Oct 1, 1982	4.0	4.0
Oct 1, 1963		8.4	-	Oct 1, 1984	4.0	4.0
Jan 5, 1964		-	4.1	Jan 1, 1985	4.0	3.5
Jul 1, 1964		-	4.2	Oct 1, 1985	3.0	-
Sep 1, 1964		1.4	-	Jan 1, 1987	3.0	3.0
Sep 1, 1965		6.4	-	Jan 1, 1988	2.0	2.0
Oct 1, 1965		-	3.6	Jan 1, 1989	4.1	4.1
Jul 1, 1966		2.8	2.9	Jan 1, 1990	3.6	3.6
Oct 1, 1967		4.5	4.5	Jan 1, 1991	4.1	4.1
Jul 1, 1968		4.9	4.9	Jan 1, 1992	4.2	4.2
Jul 1, 1969		9.1	9.1	Jan 1, 1993	3.7	3.7
Jan 1, 1970		6.0	6.0	Jan 1, 1994	0.0	0.0
Jan 1, 1971		6.0	6.0	Jan 1, 1995	2.6	2.0
				Jan 1, 1996	2.4	2.0

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Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 1997

	MPN	MPMC	RPN	RPMC	OMN	OMNR	OMMC	OMMCR	ERN	APN	WPN
1955	15.6792	15.7236	15.7784	15.8225	16.9149	15.2537	18.1739	18.4772	17.1583	16.2679	16.2940
1960	20.0883	20.0682	20.0640	20.0455	19.2019	17.2615	20.5540	21.0009	20.4356	17.5119	17.4639
1965	22.1450	22.2754	22.4207	22.5492	19.8806	17.8927	21.3363	21.7130	20.9442	18.8171	18.8455
1970	27.6955	27.7338	27.7768	27.8146	23.7028	21.3475	25.4537	25.8688	26.5715	22.7589	22.8690
1971	28.7601	28.7821	28.7736	28.7928	24.7595	22.1385	26.6037	26.9721	27.8528	23.8903	24.0604
1972	29.8269	29.9187	29.9718	30.0586	25.8013	23.0310	27.8313	28.0346	29.3550	25.4256	25.6127
1973	31.7243	31.8825	32.0481	32.2031	27.7787	25.2170	29.7344	29.4981	31.6421	27.7298	27.9820
1974	34.2410	34.3440	34.4362	34.5360	32.5414	30.3201	33.4273	32.3845	34.9074	30.3541	30.5527
1975	36.2528	36.3570	36.4547	36.5560	37.2288	34.1746	37.5555	36.4356	37.9827	32.8601	33.0951
1976	38.2946	38.3890	38.4873	38.5798	39.2587	38.3518	40.0310	39.1143	40.7502	35.3264	35.6259
1977	40.3673	40.4826	40.5513	40.6605	42.4989	42.5646	42.7354	42.2678	44.6309	39.1064	39.5404
1978	42.8306	43.0271	43.2052	43.3958	45.9171	46.0346	46.2242	45.5992	48.6741	43.1749	43.6995
1979	46.4098	46.6245	46.5321	46.7188	50.3514	50.5390	50.6756	49.9813	53.3831	48.1194	48.6329
1980	51.1642	52.0154	53.0596	53.9054	55.5356	55.7402	55.7883	55.1641	58.1974	53.7176	54.2089
1981	61.2970	61.4862	61.6939	61.8801	60.5745	60.6806	60.7206	60.2973	62.1860	59.1954	59.4991
1982	64.7640	64.8656	64.9779	65.0779	64.2511	64.2979	64.3324	64.1466	65.0355	63.8988	64.1060
1983	67.3319	67.3875	67.4467	67.5013	66.7435	66.7889	66.8066	66.6527	67.3947	67.3451	67.4227
1984	69.4518	69.4899	69.5360	69.5738	69.1440	69.1717	69.1860	69.0710	69.6070	69.8328	69.9029
1985	71.4048	71.4205	71.4309	71.4458	71.3258	71.3347	71.3592	71.2802	71.6900	71.9127	72.0125
1986	73.2050	73.2352	73.2566	73.2855	73.3264	73.3206	73.3842	73.2676	73.8116	74.1625	74.2957
1987	75.2526	75.3038	75.3198	75.3672	75.4483	75.4781	75.5439	75.3770	76.2823	76.8109	76.9747
1988	77.6893	77.8152	77.9303	78.0524	78.0804	78.1332	78.2063	77.9265	79.2300	79.8094	79.9399
1989	80.9414	81.0666	81.1729	81.2938	81.3136	81.3949	81.4260	81.1848	82.4003	82.9109	83.0060
1990	84.2597	84.4003	84.5645	84.7036	84.6368	84.7042	84.7100	84.4927	85.4626	85.7248	85.7516
1991	87.6450	87.7005	87.7706	87.8259	87.7851	87.8127	87.8041	87.7321	88.0399	88.0849	88.0758
1992	90.1582	90.1717	90.1992	90.2135	90.1807	90.1837	90.1710	90.1699	90.1401	90.0711	90.0480
1993	92.2472	92.2317	92.2244	92.2098	92.1951	92.1823	92.1736	92.2117	92.0094	91.9040	91.8831
1994	94.0766	94.0536	94.0333	94.0110	94.0113	93.9943	93.9938	94.0325	93.8296	93.7534	93.7417
1995	95.8885	95.8732	95.8563	95.8411	95.8470	95.8383	95.8384	95.8621	95.7545	95.7223	95.7205
1996	97.8445	97.8442	97.8474	97.8474	97.8437	97.8386	97.8424	97.8409	97.8260	97.8148	97.8128
1997	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1998	102.2169	102.2247	102.2386	102.2467	102.2345	102.2345	102.2339	102.2254	102.2447	102.2353	102.2331
1999	104.5475	104.5472	104.5506	104.5506	104.5444	104.5412	104.5408	104.5437	104.5214	104.5027	104.5016
2000	106.8475	106.8472	106.8507	106.8507	106.8467	106.8411	106.8452	106.8436	106.8273	106.8152	106.8130
2001	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014
2002	111.6223	111.6308	111.6461	111.6549	111.6415	111.6415	111.6408	111.6316	111.6527	111.6388	111.6344

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Department of the Navy Deflators (TOA)  
(Purchases)

Base Year is FY 1997

	SCN	OPN	PANMC	PMC	RDT&EN	MCN	MCNR	FH(CON)	FH(OPS)	BRAC
1955	10.1728	19.0257	18.8766	16.2472	18.7483	19.2231	19.4932	19.2355	18.6602	19.2729
1960	10.7657	20.8274	20.9080	17.4132	21.0753	20.6577	20.3347	20.6092	21.1411	20.4950
1965	13.6922	22.1529	22.0660	18.8891	21.9704	22.2800	22.4263	22.3104	21.9145	22.3784
1970	21.5936	26.7302	26.5201	23.0786	26.2716	27.0670	27.2453	27.1946	26.1337	27.4036
1971	24.0227	28.0247	27.8586	24.4232	27.5111	28.4536	29.2427	28.6919	27.2714	29.0347
1972	26.8567	29.7222	29.4081	26.0725	28.7368	30.3629	31.6065	30.5945	28.4706	31.1976
1973	30.0828	31.9627	31.3469	28.2320	30.4541	33.0066	34.6069	33.2548	30.0248	33.8339
1974	33.4682	35.0894	34.0043	30.8508	33.2773	36.3770	37.3848	36.5878	32.6453	37.0501
1975	36.8861	38.2548	37.6297	33.4903	36.9596	39.1916	40.2315	39.4562	36.5233	39.9580
1976	40.6218	41.1176	40.4830	36.2078	39.6795	42.1542	43.4881	42.4944	39.1946	43.1510
1977	45.9789	45.1023	44.2998	40.3628	43.1775	46.4613	48.5402	46.8767	42.5526	47.7580
1978	50.5821	49.1159	48.0070	44.5931	46.7264	50.7616	53.1367	51.1279	45.9739	52.0375
1979	55.2966	53.7033	52.3646	49.5331	51.1697	55.4371	57.4156	55.6932	50.3860	56.4187
1980	59.7364	58.3066	57.0338	54.7604	56.2270	59.7777	61.0019	59.9449	55.5111	60.3592
1981	63.4538	62.2315	61.4161	59.8484	60.9839	63.1173	63.7467	63.2148	60.5272	63.4565
1982	66.2356	65.1132	64.7587	64.1639	64.4629	65.5627	66.0463	65.6321	64.2533	65.8163
1983	68.4913	67.4442	67.1359	67.4934	66.9161	67.8166	68.1366	67.8710	66.7391	67.9988
1984	70.7109	69.6720	69.4423	70.0224	69.2720	69.9621	70.1449	70.0286	69.1344	70.1490
1985	73.1034	71.7880	71.6489	72.2201	71.4557	72.0450	72.3768	72.1558	71.3263	72.3311
1986	75.6528	73.9915	73.8208	74.5941	73.4950	74.3395	74.9093	74.4818	73.3404	74.7764
1987	78.3510	76.4639	76.1748	77.2379	75.7192	76.9882	77.8912	77.1484	75.4819	77.4949
1988	81.0807	79.3759	78.8756	80.1343	78.3968	80.0408	80.8836	80.1540	78.0902	80.4769
1989	83.6498	82.4678	81.9800	83.0500	81.5994	83.0664	83.7069	83.1314	81.3237	83.3305
1990	85.9486	85.4402	85.0017	85.7359	84.8300	85.8685	86.0802	85.8778	84.6088	85.9345
1991	87.9801	88.0033	87.8479	88.0311	87.8353	88.1232	88.0916	88.1067	87.7682	88.0821
1992	89.8621	90.1031	90.0927	90.0129	90.1591	90.0687	89.9154	90.0469	90.1667	89.9917
1993	91.7347	91.9867	92.0627	91.8714	92.1446	91.8810	91.7396	91.8669	92.1885	91.8201
1994	93.6698	93.8290	93.9135	93.7498	93.9650	93.7332	93.6478	93.7273	94.0108	93.7083
1995	95.6999	95.7569	95.8073	95.7293	95.8269	95.7094	95.6941	95.7112	95.8493	95.7076
1996	97.8152	97.8290	97.8347	97.8239	97.8385	97.8205	97.8142	97.8206	97.8416	97.8245
1997	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1998	102.2281	102.2409	102.2261	102.2384	102.2347	102.2465	102.2145	102.2457	102.2290	102.2412
1999	104.4963	104.5182	104.5274	104.5110	104.5399	104.5062	104.4922	104.5084	104.5415	104.5054
2000	106.8155	106.8307	106.8368	106.8251	106.8411	106.8214	106.8145	106.8215	106.8444	106.8258
2001	109.1887	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014
2002	111.3216	111.6451	111.6300	111.6362	111.6417	111.6488	111.6197	111.6461	111.6355	111.6389

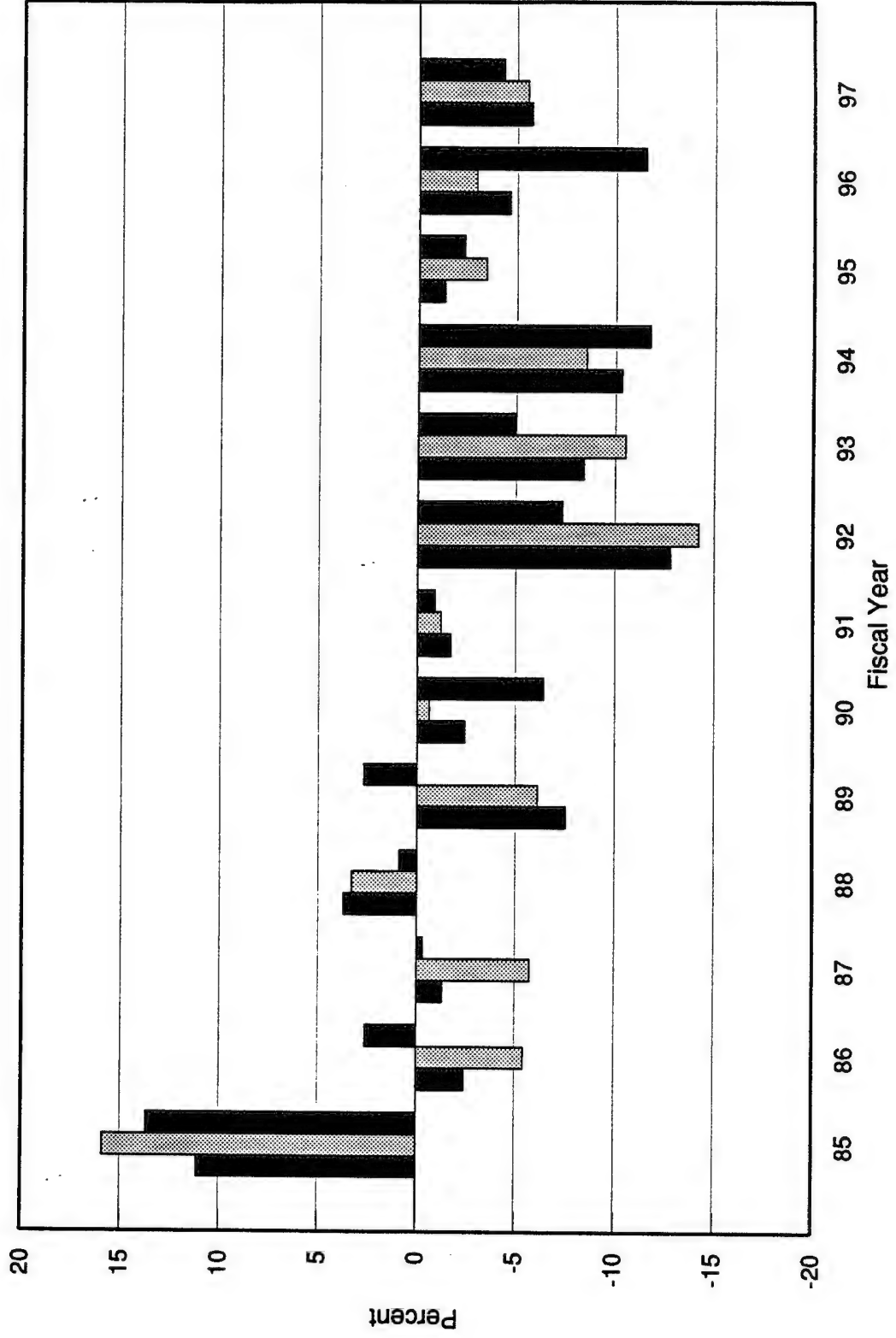
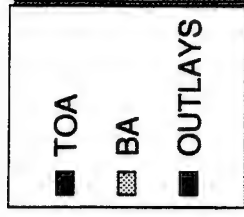
#### **SECTION 4 - CURRENT & CONSTANT DOLLARS**

- o This section displays DON annual real program changes graphically for FY 1985 through FY 1997 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 1997 dollar amounts for the FY 1997 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1985 through FY 1997.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1985 through FY 1997 is provided by appropriation. Total Navy and Marine Corps funding, and their percentage shares of the budget are provided for current dollars. Total Navy and Marine Corps funding, including DON, Navy, and Marine Corps real program change are provided for constant dollars.

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## DoN FY 1997 BUDGET ESTIMATES

Annual Real Program Change



Real Program Change By Appropriation  
FY 1997 Budget Estimates  
FY 1997 Constant Dollars (TOA) in Millions

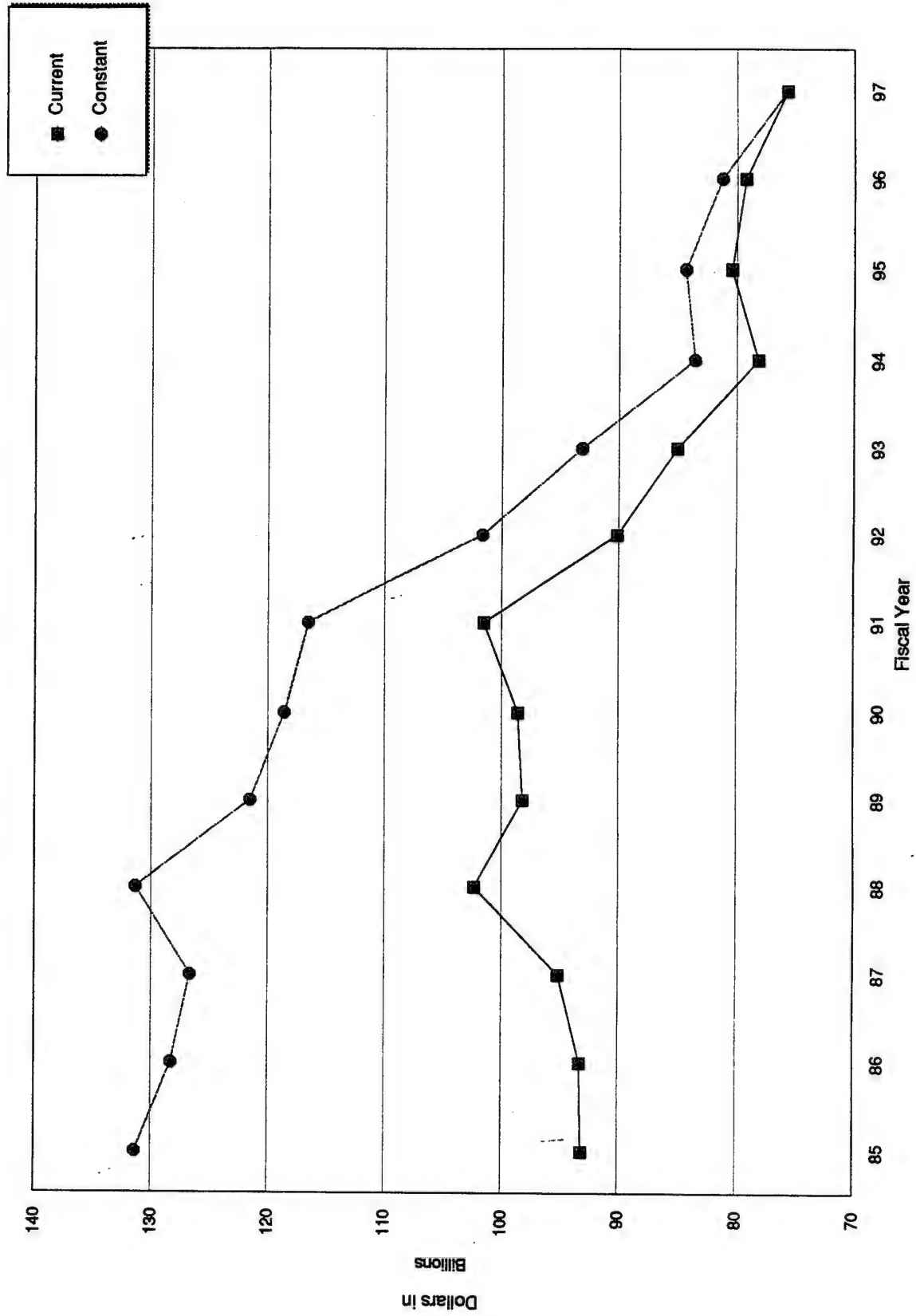
Appropriation	FY 1995 Constant	FY 1996 Constant	FY 1996 % RPC	FY 1997 Constant	FY 1997 % RPC
MPN	18,692	17,510	-6.3%	16,943	-3.2%
MPMC	6,042	6,014	-0.5%	6,102	1.5%
RPN	1,487	1,419	-4.6%	1,386	-2.3%
RPMC	370	389	5.0%	381	-2.0%
Total MilPers	26,591	25,331	-4.7%	24,813	-2.0%
OMN	23,169	21,881	-5.6%	20,196	-7.7%
OMMC	2,241	2,480	10.7%	2,204	-11.1%
OMNR	883	856	-3.0%	844	-1.4%
OMMCR	89	105	18.1%	100	-4.7%
ERN	0	0	0.0%	303	0.0%
KAHO	63	52	-17.7%	25	-52.0%
Total O & M	26,446	25,374	-4.1%	23,671	-6.7%
APN	4,799	4,543	-5.3%	5,882	29.5%
WPN	2,196	1,583	-27.9%	1,400	-11.6%
SCN	6,777	6,642	-2.0%	4,912	-26.0%
OPN	3,413	2,475	-27.5%	2,714	9.7%
PMC	424	460	8.4%	556	20.8%
PANMC	426	415	-2.5%	0	-100.0%
Total Procurement	18,036	16,118	-10.6%	15,464	-4.1%
RDTE,N	8,989	8,611	-4.2%	7,335	-14.8%
MCON	412	568	38.1%	525	-7.6%
MCNR	24	19	-18.1%	11	-43.6%
Total Construction	435	588	35.0%	536	-8.8%
FH(CON)	283	537	89.8%	404	-24.8%
FH(OPS)	973	1,071	10.1%	1,014	-5.3%
FHN&MC	1,256	1,608	28.0%	1,418	-11.8%
NDSF	729	1,047	43.6%	963	-8.0%
BRAC	1,833	2,557	39.5%	1,445	-43.5%
Total DON	84,316	81,235	-3.7%	75,645	-6.9%

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# DoN FY 1997 BUDGET ESTIMATES

TOA Real Program Trends



Department of the Navy  
FY 1997 Budget Estimates  
Current/Constant Dollars (TOA) by Appropriation Title  
(In Millions of Dollars)

Base Year is FY 1997

Current Dollars	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
Military Personnel													
O&M	22,366	23,590	24,780	25,603	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,622	24,813
Procurement	27,456	25,634	26,161	27,758	28,011	27,731	32,489	26,406	24,161	23,606	25,221	24,771	23,671
RDT&E	31,537	31,608	32,436	36,960	31,681	33,177	30,414	25,084	20,869	15,969	17,264	15,767	15,464
Military Construction	9,024	9,494	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,420	7,335
Family Housing	1,589	1,661	1,425	1,483	1,616	1,211	1,238	953	355	693	415	574	536
Rev & Mgmt Funds	645	628	696	769	802	762	845	988	1,045	1,143	1,204	1,573	1,418
BRAC	508	643	353	329	185	26	239	0	2,464	1,541	699	1,024	963
					0	0	0	0	0	784	1,755	2,502	1,445
Total, Current \$	93,124	93,259	95,132	102,364	98,195	98,583	101,491	90,126	85,010	78,142	80,418	79,252	75,645

Constant Dollars

Military Personnel													
O&M	32,291	32,892	33,508	33,321	33,565	33,441	33,591	32,412	30,123	28,272	26,591	25,331	24,813
Procurement	39,012	36,109	35,664	36,664	35,334	33,831	36,664	29,723	26,472	25,063	26,446	25,374	23,671
RDT&E	43,603	42,366	41,967	46,003	38,115	38,691	34,547	27,865	25,385	18,672	18,765	17,165	16,427
Military Construction	12,645	12,937	12,271	12,081	11,361	10,275	9,101	9,517	9,657	8,729	8,989	8,611	7,335
Family Housing	2,227	2,261	1,872	1,871	1,961	1,422	1,414	1,064	389	741	435	588	536
Rev & Mgmt Funds	898	852	915	976	979	899	958	1,096	1,134	1,216	1,256	1,608	1,418
BRAC	715	879	471	426	229	30	273	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	837	1,833	2,557	1,445
Total, Constant \$	131,390	128,296	126,668	131,343	121,545	118,590	116,549	101,677	93,160	83,529	84,316	81,235	75,645

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Department of the Navy  
FY 1997 Budget Estimates  
Direct Budget Plan (TOA) History  
Current Dollars  
(In Millions of Dollars)

Appropriation	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
MPN	15,997	16,817	17,670	18,237	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,021	16,943
MPMC	4,952	5,161	5,439	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,843	6,102
RPN	1,147	1,329	1,394	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,379	1,386
RPMC	270	283	277	294	315	314	286	345	340	344	352	378	381
OMN	24,930	23,176	23,375	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,359	20,196
OMMC	1,658	1,576	1,841	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,421	2,204
OMNR	810	828	881	924	956	908	1,017	872	864	757	842	838	844
OMMCR	59	54	64	69	77	78	85	93	80	91	85	102	100
ERN													
APN	9,980	9,901	9,527	9,266	9,215	8,234	8,342	7,072	5,391	5,489	4,594	4,444	303
WPN	4,088	4,548	4,876	5,733	5,886	5,203	6,378	4,195	3,630	2,948	2,102	1,549	5,882
SCN	10,839	9,652	10,802	16,226	10,727	11,661	9,109	6,669	5,808	4,195	6,486	6,497	1,400
OPN	4,926	5,684	5,595	4,464	4,572	6,980	5,448	6,104	5,217	2,895	3,268	2,421	4,912
PMC	1,704	1,481	1,436	1,270	1,281	1,099	1,138	1,044	823	443	406	450	2,714
CDAN		342	200										556
PANMC													
RDTE,N	9,024	9,494	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,420	0
MCON	1,528	1,622	1,381	1,409	1,556	1,157	1,158	904	339	668	393	555	7,335
MCNR	61	40	44	74	61	54	80	49	15	24	23	19	525
FH(CON)	117	133	171	238	245	117	150	286	379	371	271	525	11
FH(OPS)	528	495	524	531	557	645	694	702	666	771	933	1,048	404
NSF	473	607	353	329	185	26							1,014
MCSF	35	36	1										
NIF							239						
NDSF													
KAHO									2,464	1,541	699	1,024	963
BRAC										1	61	51	25
										784	1,755	2,502	1,445
DON	93,124	93,259	95,132	102,364	98,195	98,583	101,491	90,126	85,010	78,142	80,418	79,252	75,645

## Navy/Marine Corps Split

USN \$	84,447	84,669	86,074	93,338	89,003	89,441	90,382	80,396	75,894	69,629	71,700	70,058	66,303
%	90.68%	90.79%	90.48%	91.18%	90.64%	90.73%	89.05%	89.20%	89.28%	89.11%	89.16%	88.40%	87.65%
USMC \$	8,678	8,591	9,059	9,026	9,192	9,141	11,108	9,730	9,116	8,513	8,717	9,194	9,342
%	9.32%	9.21%	9.52%	8.82%	9.36%	9.27%	10.95%	10.80%	10.72%	10.89%	10.84%	11.60%	12.35%

Department of the Navy  
FY 1997 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant Dollars  
(In Millions of Dollars)

Appropriation	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
MPN	23,266	23,590	23,919	23,778	24,052	23,904	23,788	22,990	21,386	20,000	18,692	17,510	16,943
MPMC	7,207	7,243	7,364	7,254	7,170	7,194	7,579	7,035	6,532	6,186	6,042	6,014	6,102
RPN	1,469	1,698	1,853	1,914	1,954	1,952	1,887	1,985	1,829	1,714	1,487	1,419	1,386
RPMC	349	361	373	376	389	390	337	401	376	371	370	389	381
OMN	35,465	32,707	31,928	32,987	31,752	30,411	31,792	26,241	23,293	22,137	23,169	21,881	20,196
OMMC	1,056	2,244	2,515	2,405	2,308	2,230	3,693	2,411	2,152	2,035	2,241	2,480	2,204
OMNR	2,408	1,083	1,136	1,183	1,178	1,097	1,083	968	942	793	883	856	844
OMMCR	82	75	86	89	96	94	96	103	86	97	89	105	100
ERN	0	0	0	0	0	0	0	0	0	0	0	0	303
APN	13,879	13,350	12,404	11,611	11,115	9,606	9,470	7,852	5,866	5,855	4,799	4,543	5,882
WPN	5,676	6,122	6,335	7,172	7,091	6,067	7,241	4,659	3,950	3,144	2,196	1,583	1,400
SCN	14,827	12,759	13,786	20,012	12,824	13,567	10,353	7,421	6,331	4,479	6,777	6,642	4,912
OPN	6,862	7,682	7,317	5,624	5,544	8,169	6,190	6,774	5,672	3,085	3,413	2,475	2,714
PMC	2,359	1,985	1,860	1,584	1,542	1,282	1,293	1,159	896	472	424	460	556
CDAN	468	468	266	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	-	-	-	-	-
RDTE,N	12,645	12,937	12,271	12,081	11,361	10,275	9,101	9,517	9,657	8,729	8,989	8,611	7,335
MCON	2,143	2,207	1,815	1,780	1,888	1,359	1,323	1,009	372	715	412	568	525
MCNR	84	53	57	91	73	63	91	54	17	26	24	19	11
FH(CON)	162	179	222	297	294	136	171	317	412	396	283	537	404
FH(OPS)	735	673	693	679	685	763	788	779	722	820	973	1,071	1,014
NSF	665	830	470	426	229	30	-	-	-	-	-	-	-
MCSF	49	49	1	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	-	-	273	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	-	-	2,669	1,637	729	1,047	963
BRAC	-	-	-	-	-	-	-	-	-	837	1,833	2,557	1,445
KAHO	-	-	-	-	-	-	-	-	-	1	63	52	25
DON Total	131,390	128,296	126,668	131,343	121,545	118,590	116,549	101,677	93,160	83,529	84,316	81,235	75,645
DON Real Change	=====	-2.36%	-1.27%	3.69%	-7.46%	-2.43%	-1.72%	-12.76%	-8.38%	-10.34%	0.94%	-3.65%	-6.88%

Navy/Marine Corps Split

USN \$	120,288	116,339	114,470	119,634	110,039	107,401	103,551	90,567	83,118	74,368	75,150	71,788	66,303
Real Change	=====	-3.28%	-1.61%	4.51%	-8.02%	-2.40%	-3.58%	-12.54%	-8.22%	-10.53%	1.05%	-4.47%	-7.64%
USMC \$	11,103	11,957	12,198	11,708	11,505	11,190	12,998	11,110	10,042	9,161	9,166	9,447	9,342
Real Change	=====	7.69%	2.01%	-4.01%	-1.73%	-2.74%	16.16%	-14.52%	-9.62%	-8.77%	0.06%	3.07%	-1.11%

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## **SECTION 5 - OBLIGATION & OUTLAY DATA**

- o This section summarizes FY 1995 through FY 1997 obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 1997 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 1995 through FY 2001.
  - Obligations, unobligated balances and new obligational resources for FY 1995 through FY 1997.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 1997 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 1995 through FY 2001.
  - Outlays, unexpended balances , and new expendable resources for FY 1995 through FY 1997

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Department of the Navy  
FY 1997 Budget Estimates  
Program Obligation Rates  
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Military Personnel							
	96	100.0%					
	97		100.0%				
Operation & Maintenance							
	96	100.0%					
	97		100.0%				
Aircraft Procurement, Navy							
	96	78.0%	15.0%	7.0%			
	97		78.0%	15.0%	7.0%		
Weapons Procurement, Navy							
	96	78.0%	15.0%	7.0%			
	97		78.0%	15.0%	7.0%		
Shipbuilding & Conversion, Navy							
	96	63.0%	14.0%	9.0%	5.0%	9.0%	
	97		63.0%	14.0%	9.0%	5.0%	9.0%
Procurement of Ammunition, Navy and Marine Corps							
	96	75.0%	15.0%	10%			
Other Procurement, Navy							
	96	75.0%	15.0%	10.0%			
	97		75.0%	15.0%	10.0%		
Procurement, Marine Corps							
	96	80.0%	15.0%	5.0%			
	97		80.0%	15.0%	5.0%		

Department of the Navy  
FY 1997 Budget Estimates  
Program Obligation Rates  
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Research Development, Test & Evaluation							
	96	94.0%	6.0%				
	97		94.0%	6.0%			
Military Construction, Navy							
	96	75.0%	15.0%	5.0%	3.5%	1.5%	
	97		75.0%	15.0%	5.0%	3.5%	1.5%
Military Construction, Naval Reserve							
	96	70.0%	20.0%	5.0%	2.0%	3.0%	
	97		70.0%	20.0%	5.0%	2.0%	3.0%
Base Realignment & Closure Acct.							
	96	70.7%	25.2%	4.0%	1.0%		
	97		76.2%	27.2%	4.4%	1.1%	
Family Housing, Construction							
	96	50.0%	35.0%	8.0%	4.0%	3.0%	
	97		50.0%	35.0%	8.0%	4.0%	3.0%
Family Housing, Operations & Debt							
	96	100.0%					
	97		100.0%				
National Defense Sealift Fund							
	96	71.5%	13.4%	5.0%	4.2%	5.9%	
	97		71.2%	13.5%	5.1%	4.2%	5.9%

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Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1995  
(in thousands of dollars)

	Unobligated Balance Brought Forward	New Resources				Obligations		
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations
Military Personnel								
MPN	0	17,752,237	0	0	0	18,008,021	17,751,833	255,784
MPMC	0	5,788,071	0	0	0	5,801,908	5,735,483	13,837
MPN	0	1,414,890	0	0	0	1,423,303	1,413,570	8,413
PMNC	0	352,765	0	0	0	353,265	351,824	500
Total	0	25,307,963	0	0	0	25,586,497	25,252,710	278,534
Operation and Maintenance								
OMN	0	22,143,322	40,000	0	0	25,802,832	22,094,425	3,619,510
OMMC	0	2,130,076	11,000	0	0	2,548,474	2,138,986	407,398
OMNR	0	847,495	0	0	0	878,150	842,286	30,455
OMMCR	0	84,940	0	0	0	87,599	84,810	2,659
KAH01	0	50,000	0	0	0	50,000	18,775	0
KAH02	58,676	50,000	0	0	0	108,676	60,742	0
Total	58,676	25,306,033	51,000	0	0	29,475,731	25,240,224	4,060,022
Procurement								
APN	763,565	(380,642)	(600)	3,127	(6,167)	379,283	347,833	0
APN	1,296,203	(17,000)	0	12,738	(2,670)	1,288,971	908,547	0
APN	2,059,768	4,199,610	(600)	15,865	(8,731)	6,265,612	4,787,256	0
(Subtotal)								
WPN	275,082	(60,400)	(9,253)	6,244	(24,099)	187,634	138,797	0
WPN	703,990	(14,000)	0	4,598	(8,407)	686,181	436,890	0
WPN	979,072	2,129,067	(9,253)	10,842	55,056	2,184,123	1,632,125	33,786
(Subtotal)								
SCN	94,177	0	0	8,207	0	102,384	4,315	0
SCN	85,699	0	0	859	0	86,558	22,525	0
SCN	120,467	23,214	0	1,177	0	144,858	114,571	0
SCN	413,201	100,442	0	19,861	0	533,704	97,025	0
SCN	631,227	64,278	0	52,497	0	748,002	465,718	0
SCN	641,148	14,050	0	14,309	0	669,507	293,138	0
SCN	1,323,466	24,266	0	285	0	1,348,017	427,073	0
SCN	1,113,021	76,444	0	0	0	1,189,465	464,644	0
SCN	1,282,667	68,438	27,653	461	0	1,379,219	437,566	0
SCN	1,944,545	19,435	0	0	0	1,721,980	626,418	331
SCN	0	6,574,460	0	0	0	6,574,460	4,879,932	0
(Subtotal)	7,649,618	6,965,227	27,653	97,656	(242,000)	14,498,154	7,832,925	331
OPN	361,896	(22,400)	0	10,475	(4,715)	345,256	338,929	1,063
OPN	647,531	(70,425)	0	12,937	(10,147)	579,896	429,888	1,719
OPN	0	3,286,294	0	0	18,948	3,305,242	2,736,425	16,038
(Subtotal)	1,009,427	3,193,469	0	23,412	4,086	4,230,394	3,585,242	18,820
PANMC	0	414,846	0	0	0	414,846	309,571	1
(Subtotal)	0	414,846	0	0	0	414,846	309,571	0
PMC	57,723	(6,600)	0	13,257	454	64,834	57,285	3,106
PMC	139,044	0	0	3,891	(7,076)	135,859	54,662	488
PMC	0	406,604	0	0	3,911	410,515	331,449	244
(Subtotal)	196,767	400,004	0	17,148	(2,711)	611,208	443,396	3,838
CDAN	975	0	0	0	0	975	240	0
(Subtotal)	975	0	0	0	0	975	240	0
Total	11,895,627	17,227,823	17,800	164,923	(226,746)	29,079,127	19,086,442	56,775
Research & Development								
RDEN	819,357	(41,700)	(18,202)	3,023	3,577	766,055	742,434	14,132
RDEN	0	8,615,417	0	0	111,669	8,727,086	8,038,628	108,010
(Subtotal)	819,357	8,573,717	(18,202)	3,023	115,246	9,493,141	8,781,062	122,142
Total	819,357	8,573,717	(18,202)	3,023	115,246	9,493,141	8,781,062	122,142
Total								

Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1995 (Continued)  
(in thousands of dollars)

	New Resources			Obligations					
	Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequences	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Total Obligations
Military Construction									
MCON	69,131	(2,212)	0	228	(228)	66,919	51,638	0	51,638
(01)	64,386	0	0	273	(138)	64,521	27,786	134	27,920
MCON	69,841	0	0	1,662	(1,608)	69,895	32,230	54	32,284
(02)	250,183	0	0	1,731	(215)	251,699	130,117	1,517	131,634
MCON	0	405,810	500	0	359,582	210,336	359,582	569,918	569,918
(03)	453,541	403,598	500	3,864	357,393	1,218,926	452,107	361,267	814,394
(Subtotal)									
MCON	7,367	0	0	0	0	7,367	5,437	0	5,437
(01)	36,840	(25,100)	0	0	0	11,740	4,316	0	4,316
MCON	7,941	0	0	33	0	7,941	874	0	874
(02)	7,540	0	0	0	0	7,540	2,252	0	2,252
MCON	59,688	22,748	0	0	0	22,748	14,473	0	14,473
(03)		(2,352)	0	33	0	57,336	27,352	0	27,352
(Subtotal)									
PHCON	1,822	0	0	6	0	1,828	979	0	979
(01)	76,843	0	0	0	0	76,843	41,988	0	41,988
FHCON	97,880	0	0	0	0	97,880	16,213	0	16,213
(02)	83,037	0	0	0	0	83,037	49,672	0	49,672
FHCON	0	269,165	1,500	0	0	270,665	225,813	0	225,813
(03)	259,582	269,165	1,500	6	0	530,253	354,665	0	354,665
(Subtotal)									
FHOPS	0	937,599	2,153	0	19,973	959,725	932,856	17,502	950,358
BRAC	0	1,754,431	0	0	168	1,754,599	1,732,207	0	1,732,207
Total	772,811	3,362,441	4,153	3,933	377,534	4,520,839	3,499,187	378,769	3,877,976
Revolving & Management Funds									
NMF	1,000	0	0	0	474,943	475,943	0	474,943	474,943
(01)	1,250,000	(500,000)	(50,000)	532,333	637,063	1,866,816	0	1,357,119	1,357,119
NOF									
Total	1,251,000	(500,000)	(50,000)	532,333	1,112,026	2,344,759	0	1,832,062	1,832,062
Offsetting Receipts									
PRP	0	(602,181)	0	0	0	(602,181)	(602,181)	0	(602,181)
(01)	0	(50,000)	0	0	0	(50,000)	(50,000)	0	(50,000)
KAH03	0	(652,181)	0	0	0	(652,181)	(652,181)	0	(652,181)
Total	0	(652,181)	0	0	0	(652,181)	(652,181)	0	(652,181)
Trust Funds									
USNAGCF	4,540	1,663	0	0	0	6,203	1,339	0	1,339
(01)	1,698	90	0	62	0	1,850	162	0	162
USNAMF	2,646	497	0	0	0	3,143	747	0	747
DONIGCF	8,183	21,806	0	0	0	29,989	22,160	0	22,160
SSN	538	27	0	0	0	565	50	0	50
ONRIF	0	0	0	0	(1,421)	3,195	0	7,665	7,665
USNAMS	4,616	0	0	0	0	4,616	0	0	0
Total	22,221	24,063	0	62	(1,421)	44,945	24,458	7,665	32,123
Interfund Transactions									
IBI	0	(21,806)	0	0	0	(21,806)	(21,806)	0	(21,806)
Total	0	(21,806)	0	0	0	(21,806)	(21,806)	0	(21,806)
Total DON	14,819,692	78,627,473	4,751	704,274	5,715,195	99,871,052	81,210,096	6,735,989	86,946,085

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Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1996  
(in thousands of dollars)

	Unobligated Balance Brought Forward	New Resources				Obligations		
		Budget Authority	Transfers & Sequestrators	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations
<b>Military Personnel</b>								
MPN	0	17,021,463	0	0	0	17,021,463	17,021,463	244,279
MPMC	0	5,843,328	0	0	0	5,843,328	5,843,328	19,705
MPN	0	1,379,423	0	0	0	1,379,423	1,379,423	4,241
MPMC	0	378,151	0	0	0	378,151	378,151	500
<b>Total</b>	0	24,622,365	0	0	0	24,622,365	24,622,365	268,725
<b>Operation &amp; Maintenance</b>								
OMN	6,178	21,312,062	38,800	0	0	21,350,862	21,350,862	3,713,000
OMMC	0	2,420,539	0	0	0	2,420,539	2,420,539	412,100
OMNR	0	837,642	0	0	0	837,642	837,642	20,300
OMMCR	0	102,283	0	0	0	102,283	102,283	1,500
KAHO1	31,225	25,000	0	0	0	56,225	56,225	0
KAHO2	47,933	25,000	0	0	0	72,933	72,933	0
<b>Total</b>	87,336	24,722,526	38,800	0	0	24,761,326	24,761,326	4,146,800
<b>Procurement</b>								
APN	380,423	(20,000)	0	0	0	360,423	360,423	0
APN	1,066,482	(1,400)	0	0	0	1,065,082	1,065,082	106
APN	1,446,905	4,443,734	0	0	0	4,450,639	4,450,639	7,100
(Subtotal)		4,420,134	0	0	0	5,874,139	4,566,057	7,206
WPN	249,200	(38,363)	0	0	0	210,837	210,837	0
WPN	516,212	(24,100)	(2,500)	0	0	491,612	339,454	21,270
WPN	767,502	1,660,237	(2,500)	0	0	1,665,237	1,191,530	74,800
(Subtotal)						2,326,039	1,741,911	96,070
SCN	1,371	0	0	0	0	1,371	1,371	0
SCN	64,033	42,156	0	0	0	106,189	101,189	0
SCN	6,221	5,500	0	0	0	11,721	7,721	0
SCN	341,760	0	0	0	0	341,760	131,768	0
SCN	360,708	3,500	0	0	0	364,208	162,348	0
SCN	361,291	25,000	0	0	0	386,291	163,561	0
SCN	831,768	0	0	15,131	0	846,899	547,979	0
SCN	724,822	17,433	0	0	0	742,255	405,865	0
SCN	927,096	4,392	0	0	0	931,488	531,572	0
SCN	1,095,230	900	0	0	0	1,096,130	444,708	0
SCN	1,694,528	(88,600)	0	0	0	1,605,928	635,963	0
SCN	0	6,496,758	0	0	0	6,496,758	4,092,958	0
(Subtotal)	6,469,828	6,507,099	0	15,131	0	12,992,058	7,292,033	0
OPN	148,289	(4,200)	0	0	0	144,089	129,847	14,242
OPN	552,779	(18,100)	0	0	0	534,679	391,547	2,910
OPN	0	2,421,431	0	0	0	2,421,431	1,807,073	36,000
(Subtotal)	701,068	2,399,131	0	0	0	3,100,199	2,236,467	53,152
PMC	80,709	0	0	0	0	80,709	80,709	0
PMC	78,822	(378)	0	0	0	78,444	54,626	3,667
PMC	0	449,951	0	0	0	449,951	358,081	9,400
(Subtotal)	159,531	449,573	0	0	0	609,104	493,416	13,067
PANMC	105,275	(6,900)	0	0	0	98,375	61,102	0
PANMC	0	406,073	0	0	0	406,073	312,055	0
(Subtotal)	105,275	399,173	0	0	0	504,248	373,247	0
CDAN	734	0	0	0	0	734	734	0
(Subtotal)	734	0	0	0	0	734	734	0
<b>Total</b>	9,650,843	15,661,347	(2,500)	15,131	0	25,462,121	16,798,835	169,495
<b>Research &amp; Development</b>								
RDEN	580,448	(11,600)	2,500	0	0	571,348	567,689	3,659
RDEN	0	8,419,734	0	0	0	8,419,734	7,907,950	110,000
(Subtotal)	580,448	8,408,134	2,500	0	0	9,010,082	8,475,639	113,659
<b>Total</b>	580,448	8,408,134	2,500	0	0	9,010,082	8,475,639	113,659

Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1998 (Continued)  
(In thousands of dollars)

	Unobligated Balance Brought Forward	New Resources				Obligations		
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations
<b>Military Construction</b>								
MCON	36,600	0	0	0	0	36,600	36,600	0
(92)								
MCON	37,610	0	0	0	0	37,610	23,118	0
(93)								
MCON	120,066	0	0	0	0	120,066	49,160	0
(94)								
MCON	182,259	0	0	0	0	182,259	127,870	0
(95)								
MCON	0	554,636	0	0	361,372	916,008	325,634	361,372
(96)								
(Subtotal)	376,535	554,636	0	0	361,372	1,292,543	562,382	361,372
MCON	7,424	0	0	0	0	7,424	7,424	0
(92)								
MCON	7,067	0	0	0	0	7,067	3,650	0
(93)								
MCON	5,288	0	0	0	0	5,288	1,220	0
(94)								
MCON	8,275	0	0	0	0	8,275	4,550	0
(95)								
MCON	0	19,055	0	0	0	19,055	13,339	0
(96)								
(Subtotal)	28,054	19,055	0	0	0	47,109	30,383	0
HCON	34,855	0	0	0	0	34,855	34,855	0
(92)								
HCON	81,667	0	0	0	0	81,667	36,751	0
(93)								
HCON	13,367	0	0	0	0	13,367	742	0
(94)								
HCON	44,852	0	0	0	0	44,852	31,397	0
(95)								
HCON	0	525,058	0	0	0	525,058	262,529	0
(96)								
(Subtotal)	174,742	525,058	0	0	0	699,800	366,275	0
HFOPS	0	1,048,329	0	0	20,211	1,068,540	1,048,329	20,211
BRAC	22,392	2,501,749	0	0	0	2,524,141	2,338,106	0
<b>Total</b>	579,587	2,147,334	256	256	381,839	3,108,248	2,007,625	381,839
<b>Revolving &amp; Management Funds</b>								
NMF	1,000	0	0	0	0	578,101	0	578,101
NDSF	511,697	1,024,220	0	0	753,500	2,289,417	0	1,777,720
<b>Total</b>	512,697	1,024,220	0	0	1,331,601	2,869,518	0	2,355,821
<b>Offsetting Receipts</b>								
PRP	0	(209,000)	0	0	0	(209,000)	(209,000)	0
KAHO3	0	(25,000)	0	0	0	(25,000)	(25,000)	0
<b>Total</b>	0	(234,000)	0	0	0	(234,000)	(234,000)	0
<b>Trust Funds</b>								
USNAGGF	4,863	876	0	0	0	5,739	908	0
USNMF	1,689	190	0	0	0	1,879	165	0
DONGGF	2,397	500	0	0	0	2,897	440	0
SSPN	7,829	25,000	0	0	0	32,829	26,186	0
ONRHF	515	30	0	0	0	545	27	0
USNAMS	(4,270)	0	0	0	12,420	7,950	7,950	7,950
<b>Total</b>	12,823	26,596	0	0	12,420	61,839	27,726	7,950
<b>Interfund Transactions</b>								
IBT	0	(25,000)	0	0	0	(25,000)	(25,000)	0
<b>Total</b>	0	(25,000)	0	0	0	(25,000)	(25,000)	0
<b>Total, DON</b>	11,423,734	76,353,522	39,056	15,387	6,388,785	94,219,460	76,481,919	83,976,052

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Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1997  
(in thousands of dollars)

	Unobligated Balance Brought Forward	New Resources				Obligations		
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations
Military Personnel								
MPN	0	16,942,956	0	0	0	17,216,313	16,942,956	275,357
MPMC	0	6,102,108	0	0	0	6,131,902	6,102,108	29,794
MPN	0	1,386,305	0	0	0	1,392,008	1,386,305	5,702
MPMC	0	381,143	0	0	0	381,643	381,143	500
Total	0	24,812,513	0	0	0	25,123,866	24,812,513	311,353
Operation & Maintenance								
OMN	0	20,196,197	0	0	0	23,909,197	20,196,197	3,713,000
OMMC	0	2,203,777	0	0	0	2,615,877	2,203,777	412,100
OMNR	0	843,927	0	0	0	843,927	843,927	20,300
OMMCR	0	99,667	0	0	0	101,167	99,667	1,500
ERN	0	302,900	0	0	0	302,900	302,900	0
KAHO1	16,000	10,000	0	0	0	26,000	26,000	0
KAHO2	21,933	10,000	0	0	0	31,933	25,000	6,933
Total	39,933	23,656,866	0	0	0	27,853,301	23,699,468	4,146,900
Procurement								
APN	(95)	318,693	0	0	0	318,693	318,693	0
APN	(96)	979,163	0	0	0	979,163	667,625	0
APN	(97)	5,881,952	0	0	0	5,881,952	4,586,361	7,100
(Subtotal)		6,999,808	0	0	0	7,186,928	5,572,679	7,100
WPN	(95)	130,888	0	0	0	130,888	130,888	0
WPN	(96)	357,170	0	0	0	357,170	243,525	0
WPN	(97)	1,400,363	0	0	0	1,475,163	1,075,627	74,800
(Subtotal)		488,056	0	0	0	1,963,221	1,450,240	74,800
SCN	(66)	5,000	0	0	0	5,000	5,000	0
SCN	(68)	209,992	0	0	0	209,992	115,297	0
SCN	(69)	201,860	0	0	0	201,860	129,878	0
SCN	(70)	222,790	0	0	0	222,790	116,829	0
SCN	(71)	298,920	0	0	0	298,920	298,920	0
SCN	(72)	336,390	0	0	0	336,390	0	0
SCN	(73)	399,916	0	0	0	399,916	379,695	0
SCN	(74)	651,422	0	0	0	651,422	247,060	0
SCN	(75)	969,965	0	0	0	969,965	413,789	0
SCN	(76)	2,403,800	0	0	0	2,403,800	909,546	0
SCN	(77)	4,911,930	0	0	0	4,911,930	3,094,516	0
(Subtotal)		5,700,055	0	0	0	10,611,985	5,710,530	0
OPN	(95)	140,222	0	0	0	140,222	140,222	0
OPN	(96)	614,358	0	0	0	614,358	368,615	0
OPN	(97)	2,714,195	0	0	0	2,750,195	2,026,646	36,000
(Subtotal)		754,580	0	0	0	3,504,775	2,535,483	36,000
PMC	(95)	20,151	0	0	0	20,151	20,151	0
PMC	(96)	91,870	0	0	0	91,870	48,903	0
PMC	(97)	555,507	0	0	0	564,907	442,526	9,400
(Subtotal)		627,528	0	0	0	676,928	531,580	9,400
PANMC	(95)	37,183	0	0	0	37,183	37,183	0
PANMC	(96)	104,018	0	0	0	104,018	62,411	0
(Subtotal)		141,201	0	0	0	141,201	99,594	0
CDAN	(87)	0	0	0	0	0	0	0
(Subtotal)		0	0	0	0	0	0	0
Total		8,493,791	15,463,947	0	0	24,085,038	15,900,106	127,300
Research & Development								
RDEN	(66)	511,784	0	0	0	511,784	511,784	0
RDEN	(97)	7,334,734	0	0	0	7,444,734	6,888,050	110,000
(Subtotal)		511,784	7,334,734	0	0	7,956,518	7,399,834	110,000
Total		511,784	7,334,734	0	0	7,956,518	7,399,834	110,000
Total								

Department of the Navy  
FY 1997 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 1997 (Continued)  
(in Thousands of Dollars)

	New Resources				Obligations				
	Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequestrators	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Construction									
(03)	14,492	0	0	0	0	14,492	14,492	0	14,492
(04)	70,906	0	0	0	0	70,906	44,244	0	44,244
(05)	54,389	0	0	0	0	54,389	31,591	0	31,591
(06)	229,002	0	0	0	0	229,002	137,401	0	137,401
(07)	0	525,346	0	0	381,281	906,627	298,689	381,281	679,970
(Subtotal)	368,789	525,346	0	0	381,281	1,275,416	526,417	381,281	907,698
(03)	3,217	0	0	0	0	3,217	3,217	0	3,217
(04)	4,068	0	0	0	0	4,068	3,124	0	3,124
(05)	3,725	0	0	0	0	3,725	2,593	0	2,593
(06)	5,716	0	0	0	0	5,716	3,811	0	3,811
(07)	0	10,983	0	0	0	10,983	7,488	0	7,488
(Subtotal)	16,726	10,983	0	0	0	27,709	20,433	0	20,433
(03)	44,916	0	0	0	0	44,916	44,916	0	44,916
(04)	12,625	0	0	0	0	12,625	7,424	0	7,424
(05)	13,455	0	0	0	0	13,455	10,827	0	10,827
(06)	262,599	0	0	0	0	262,599	183,770	0	183,770
(07)	0	403,726	0	0	0	403,726	201,463	0	201,463
(Subtotal)	333,525	403,726	0	0	0	737,251	448,800	0	448,800
FHOPS	0	1,014,241	0	0	21,212	1,035,453	1,014,241	21,212	1,035,453
BRAC	186,035	1,201,066	0	0	243,947	1,631,048	1,557,359	0	1,557,359
Total	906,075	3,155,362	0	0	646,440	4,706,877	3,567,280	402,493	3,969,743
Revolving & Management Funds									
RMF	1,000	0	0	0	598,545	599,545	0	598,545	598,545
NDSF	511,697	943,002	0	0	731,400	2,206,099	0	1,694,402	1,694,402
Total	512,697	943,002	0	0	1,329,945	2,805,644	0	2,292,947	2,292,947
Offsetting Receipts									
RRP	0	(209,000)	0	0	0	(209,000)	(209,000)	0	(209,000)
KAHOS	0	(10,000)	0	0	0	(10,000)	(10,000)	0	(10,000)
Total	0	(219,000)	0	0	0	(219,000)	(219,000)	0	(219,000)
Trust Funds									
USNAGGF	4,831	780	0	0	0	5,611	276	0	276
USNAME	1,714	190	0	0	0	1,904	166	0	166
DONGGF	2,457	800	0	0	0	2,957	440	0	440
SSFN	6,643	25,000	0	0	0	31,643	26,186	0	26,186
ONRRF	518	30	0	0	0	548	27	0	27
USNAMS	0	0	0	0	7,950	7,950	0	7,950	7,950
Total	16,163	26,500	0	0	7,950	50,613	27,095	7,950	35,045
Interfund Transactions									
IBI	0	(25,000)	0	0	0	(25,000)	(25,000)	0	(25,000)
Total	0	(25,000)	0	0	0	(25,000)	(25,000)	0	(25,000)
Total, DON	10,179,443	75,178,526	0	0	6,679,908	92,337,877	75,162,266	7,398,963	82,561,229

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligation Resources - FY 1995  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Personnel</b>						
MPN	18,008,021	18,007,617	100.0%	404	0	0.0%
MPMC	5,801,908	5,749,320	99.1%	52,588	0	0.0%
RPN	1,423,303	1,421,983	99.9%	1,320	0	0.0%
RPC	353,265	352,324	99.7%	941	0	0.0%
<b>Total</b>	<b>25,586,497</b>	<b>25,531,244</b>	<b>99.8%</b>	<b>55,253</b>	<b>0</b>	<b>0.0%</b>
<b>Operation and Maintenance</b>						
OMN	25,802,832	24,714,135	95.8%	80,519	8,178	0.0%
OMMC	2,548,474	2,546,384	99.9%	2,090	0	0.0%
OMNR	878,150	872,741	99.4%	5,409	0	0.0%
OMMCR	87,599	87,469	99.9%	130	0	0.0%
KAHO1	50,000	18,775	37.6%	18,775	31,225	62.5%
KAHO2	108,676	60,742	55.9%	1	47,933	44.1%
<b>Total</b>	<b>29,475,731</b>	<b>28,300,246</b>	<b>96.0%</b>	<b>106,924</b>	<b>87,336</b>	<b>0.3%</b>
<b>Procurement</b>						
APN	6,265,612	4,784,256	76.4%	31,451	1,446,905	23.1%
WPN	6,057,938	2,241,598	37.0%	48,837	767,502	12.7%
SCN	14,498,154	7,833,256	54.0%	195,070	6,469,828	44.6%
OPN	4,230,394	3,524,062	83.3%	5,265	701,068	16.6%
PANMC	414,846	309,571	74.6%	0	105,275	25.4%
PMC	611,208	447,234	73.2%	4,443	159,531	26.1%
CDAN	974	240	24.6%	0	734	75.4%
<b>Total</b>	<b>32,078,152</b>	<b>19,139,977</b>	<b>59.7%</b>	<b>285,066</b>	<b>9,650,109</b>	<b>30.1%</b>
<b>Research &amp; Development</b>						
RDTEN	9,493,141	8,903,204	93.8%	9,489	580,448	6.1%

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligational Resources - FY 1995 (Continued)  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Construction</b>						
MCON	1,218,926	813,394	66.7%	28,996	376,535	30.9%
MCNR	57,336	27,352	47.7%	1,929	25,054	43.7%
FHCON	530,253	354,665	66.9%	849	174,742	33.0%
FHOPS	959,725	950,358	99.0%	9,367	0	0.0%
BRAC	1,754,599	1,732,207	98.7%	0	22,392	1.3%
<b>Total</b>	<b>4,520,839</b>	<b>3,877,976</b>	<b>85.8%</b>	<b>41,141</b>	<b>598,723</b>	<b>13.2%</b>
<b>Revolving &amp; Management Funds</b>						
NMF	475,943	474,943	99.8%	0	1,000	0.2%
NDSF	1,868,816	1,357,119	72.6%	0	511,697	27.4%
<b>Total</b>	<b>2,344,759</b>	<b>1,832,062</b>	<b>78.1%</b>	<b>0</b>	<b>512,697</b>	<b>21.9%</b>
<b>Offsetting Receipts</b>						
PRP	(602,181)	(602,181)	100.0%	0	0	0.0%
KAHO3	(50,000)	(50,000)	100.0%	0	0	0.0%
<b>Total</b>	<b>(652,181)</b>	<b>(652,181)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>						
USNAGGF	6,203	1,339	21.6%	0	4,540	73.2%
USNAME	1,850	162	8.8%	0	1,698	91.8%
DONGGF	3,143	747	23.8%	0	2,646	84.2%
SSPN	29,989	22,160	73.9%	0	8,183	27.3%
ONRHF	565	50	8.8%	0	538	95.2%
USNAMS	3,195	7,665	239.9%	0	4,616	144.5%
<b>Total</b>	<b>44,945</b>	<b>32,123</b>	<b>71.5%</b>	<b>0</b>	<b>22,221</b>	<b>49.4%</b>
<b>Interfund Transactions</b>						
IBT	(21,806)	(21,806)	100.0%	0	0	0.0%
<b>Total, DON</b>	<b>102,870,077</b>	<b>86,942,845</b>	<b>84.5%</b>	<b>497,873</b>	<b>11,451,534</b>	<b>11.1%</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligational Resources - FY 1996  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Personnel</b>						
MPN	17,265,742	17,265,742	100.0%	0	0	0.0%
MPMC	5,863,033	5,863,033	100.0%	0	0	0.0%
RPN	1,383,664	1,383,664	100.0%	0	0	0.0%
RPMC	378,651	378,651	100.0%	0	0	0.0%
<b>Total</b>	<b>24,891,090</b>	<b>24,891,090</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
OMN	25,072,040	25,072,040	100.0%	0	0	0.0%
OMMC	2,832,639	2,832,639	100.0%	0	0	0.0%
OMNR	857,942	857,942	100.0%	0	0	0.0%
OMMCR	103,783	103,783	100.0%	0	0	0.0%
KAHO1	56,225	38,225	68.0%	38,225	18,000	32.0%
KAHO2	72,933	51,000	69.9%	0	21,933	30.1%
<b>Total</b>	<b>28,995,562</b>	<b>28,955,629</b>	<b>99.9%</b>	<b>38,225</b>	<b>39,933</b>	<b>0.1%</b>
<b>Procurement</b>						
APN	5,874,139	4,576,263	77.9%	0	1,297,876	22.1%
WPN	2,326,039	1,837,981	79.0%	0	488,058	21.0%
SCN	12,992,058	7,292,003	56.1%	0	5,700,055	43.9%
OPN	3,136,199	2,381,619	75.9%	0	754,580	24.1%
PMC	618,504	506,483	81.9%	0	112,021	18.1%
PANMC	514,448	373,247	72.6%	0	141,201	27.4%
CDAN	734	734	100.0%	0	0	0.0%
<b>Total</b>	<b>25,461,387</b>	<b>16,967,596</b>	<b>66.6%</b>	<b>0</b>	<b>8,493,791</b>	<b>33.4%</b>
<b>Research &amp; Development</b>						
RDEN	9,101,082	8,589,298	94.4%	0	511,784	5.6%

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligational Resources - FY 1996 (Continued)  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Construction</b>						
MCON	1,292,543	923,754	71.5%	0	368,789	28.5%
MCNR	47,109	30,383	64.5%	0	16,726	35.5%
FHCON	699,800	366,275	52.3%	0	333,525	47.7%
FHOPS	1,068,540	1,068,540	100.0%	0	0	0.0%
BRAC	2,524,141	2,338,106	92.6%	0	186,035	7.4%
<b>Total</b>	<b>5,632,133</b>	<b>4,727,058</b>	<b>83.9%</b>	<b>0</b>	<b>905,075</b>	<b>16.1%</b>
<b>Revolving &amp; Management Funds</b>						
NMF	579,101	578,101	99.8%	0	1,000	0.2%
NDSF	2,289,417	1,777,720	77.6%	0	511,697	22.4%
<b>Total</b>	<b>2,868,518</b>	<b>2,355,821</b>	<b>82.1%</b>	<b>0</b>	<b>512,697</b>	<b>17.9%</b>
<b>Offsetting Receipts</b>						
PRP	(209,000)	(209,000)	100.0%	0	0	0.0%
KAHO3	(25,000)	(25,000)	100.0%	0	0	0.0%
<b>Total</b>	<b>(234,000)</b>	<b>(234,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>						
USNAGGF	5,739	908	15.8%	0	4,831	84.2%
USNAME	1,879	165	8.8%	0	1,714	91.2%
DONGGF	2,897	440	15.2%	0	2,457	84.8%
SSPN	32,829	26,186	79.8%	0	6,643	20.2%
ONRHF	545	27	5.0%	0	518	95.0%
USNAMS	7,950	7,950	100.0%	0	0	0.0%
<b>Total</b>	<b>51,839</b>	<b>35,676</b>	<b>68.8%</b>	<b>0</b>	<b>16,163</b>	<b>31.2%</b>
<b>Interfund Transactions</b>						
IBT	(25,000)	(25,000)	100.0%	0	0	0.0%
<b>Total, DON</b>	<b>96,742,611</b>	<b>86,263,168</b>	<b>89.2%</b>	<b>38,225</b>	<b>10,479,443</b>	<b>10.8%</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligational Resources - FY 1997  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Personnel</b>						
MPN	17,218,313	17,218,313	100.0%	0	0	0.0%
MPMC	6,131,902	6,131,902	100.0%	0	0	0.0%
RPN	1,392,008	1,392,008	100.0%	0	0	0.0%
RPMC	381,643	381,643	100.0%	0	0	0.0%
<b>Total</b>	<b>25,123,866</b>	<b>25,123,866</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
OMN	23,909,197	23,909,197	100.0%	0	0	0.0%
OMMC	2,615,877	2,615,877	100.0%	0	0	0.0%
OMNR	864,227	864,227	100.0%	0	0	0.0%
OMMCR	101,167	101,167	100.0%	0	0	0.0%
ERN	302,900	302,900	100.0%	0	0	0.0%
KAHO1	28,000	28,000	100.0%	28,000	0	0.0%
KAHO2	31,933	25,000	78.3%	0	6,933	21.7%
<b>Total</b>	<b>27,853,301</b>	<b>27,846,368</b>	<b>100.0%</b>	<b>28,000</b>	<b>6,933</b>	<b>0.0%</b>
<b>Procurement</b>						
APN	7,186,928	5,579,779	77.6%	0	1,607,149	22.4%
WPN	1,963,221	1,525,040	77.7%	0	438,181	22.3%
SCN	10,611,985	5,710,530	53.8%	0	4,901,455	46.2%
OPN	3,504,775	2,571,483	73.4%	0	933,292	26.6%
PMC	676,928	540,980	79.9%	0	135,948	20.1%
PANMC	141,201	99,594	70.5%	0	41,607	29.5%
CDAN	0	0	0.0%	0	0	0.0%
<b>Total</b>	<b>24,085,038</b>	<b>16,027,406</b>	<b>66.5%</b>	<b>0</b>	<b>8,057,632</b>	<b>33.5%</b>
<b>Research &amp; Development</b>						
RD TEN	7,956,518	7,509,834	94.4%	0	446,684	5.6%

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Obligational Resources - FY 1997 (Continued)  
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
<b>Military Construction</b>						
MCON	1,275,416	907,698	71.2%	0	367,718	28.8%
MCNR	27,709	20,433	73.7%	0	7,276	26.3%
FHCON	737,251	448,800	60.9%	0	288,451	39.1%
FHOPS	1,035,453	1,035,453	100.0%	0	0	0.0%
BRAC	1,631,048	1,557,359	95.5%	0	73,689	4.5%
<b>Total</b>	<b>4,706,877</b>	<b>3,969,743</b>	<b>84.3%</b>	<b>0</b>	<b>737,134</b>	<b>15.7%</b>
<b>Revolving &amp; Management Funds</b>						
NMF	599,565	598,565	99.8%	0	1,000	0.2%
NDSF	2,206,099	1,694,402	76.8%	0	511,697	23.2%
<b>Total</b>	<b>2,805,664</b>	<b>2,292,967</b>	<b>81.7%</b>	<b>0</b>	<b>512,697</b>	<b>18.3%</b>
<b>Offsetting Receipts</b>						
PRP	(209,000)	(209,000)	100.0%	0	0	0.0%
KAHO3	(10,000)	(10,000)	100.0%	0	0	0.0%
<b>Total</b>	<b>(219,000)</b>	<b>(219,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>						
USNAGGF	5,611	276	4.9%	0	5,335	95.1%
USNAME	1,904	166	8.7%	0	1,738	91.3%
DONGGF	2,957	440	14.9%	0	2,517	85.1%
SSPN	31,643	26,186	82.8%	0	5,457	17.2%
ONRHF	548	27	4.9%	0	521	95.1%
USNAMS	7,950	7,950	100.0%	0	0	0.0%
<b>Total</b>	<b>50,613</b>	<b>35,045</b>	<b>69.2%</b>	<b>0</b>	<b>15,568</b>	<b>30.8%</b>
<b>Interfund Transactions</b>						
IBT	(25,000)	(25,000)	100.0%	0	0	0.0%
<b>Total, DON</b>	<b>92,337,877</b>	<b>82,561,229</b>	<b>89.4%</b>	<b>28,000</b>	<b>9,776,648</b>	<b>10.6%</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Program Outlay Rates  
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Military Personnel, Navy	96		3.4%	0.3%	0.1%		
	97	96.0%	96.0%	3.4%	0.3%	0.1%	
Military Personnel, Marine Corps	96		3.8%	0.2%	0.1%		
	97	95.7%	95.7%	3.8%	0.2%	0.1%	
Reserve Personnel, Navy	96		6.0%	0.2%			
	97	91.5%	91.5%	6.0%	0.2%		
Reserve Personnel, Marine Corps	96		6.5%	0.3%			
	97	91.2%	91.2%	6.5%	0.3%		
Operation & Maintenance, Navy	96		19.4%	2.1%	0.6%	0.2%	
	97	77.3%	77.3%	19.4%	2.1%	0.6%	0.3%
Operation & Maintenance, Marine Corps	96		20.5%	3.1%	1.0%	0.3%	0.1%
	97	73.9%	73.9%	20.5%	3.1%	1.0%	0.3%
Operation & Maintenance, Navy Reserve	96		23.8%	2.1%	0.7%	0.3%	
	97	70.0%	70.0%	23.8%	2.1%	0.7%	0.3%

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Department of the Navy  
FY 1997 Budget Estimates  
Program Outlay Rates  
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Operation & Maintenance, Marine Corps Reserve							
	96						
	97	71.0%	23.0%	3.5%	2.0%	0.2%	0.2%
Aircraft Procurement, Navy							
	96	17.5%	30.3%	30.7%	13.5%	4.5%	1.5%
	97		13.9%	32.5%	33.8%	12.5%	4.2%
Weapons Procurement, Navy							
	96	13.5%	28.5%	36.0%	11.5%	5.7%	2.3%
	97		14.5%	29.5%	36.0%	10.5%	4.7%
Shipbuilding & Conversion, Navy							
	96	5.1%	18.3%	21.8%	18.6%	14.4%	11.2%
	97		4.9%	17.2%	22.2%	19.5%	13.8%
Procurement of Ammunition, Navy & Marine Corps							
	96	47.7%	24.0%	13.0%	9.0%	4.3%	1.0%
Other Procurement, Navy							
	96	25.0%	38.1%	18.9%	12.1%	3.0%	1.0%
	97		25.0%	38.1%	18.9%	12.1%	3.0%
Procurement, Marine Corps							
	96	13.6%	30.3%	24.5%	13.9%	9.5%	3.2%
	97		25.4%	24.5%	21.7%	13.0%	0.1%

Department of the Navy  
FY 1997 Budget Estimates  
Program Outlay Rates  
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Research, Development, Test & Evaluation, Navy	96		31.5%	8.2%	2.0%	1.1%	0.4%
	97	55.9%	55.9%	31.5%	8.2%	2.0%	1.1%
Military Construction, Navy	96	5.0%	42.0%	28.0%	15.0%	5.0%	3.0%
	97		5.0%	42.0%	28.0%	15.0%	5.0%
Military Construction, Naval Reserve	96	3.7%	15.0%	35.0%	22.3%	19.0%	1.0%
	97		3.7%	15.0%	35.0%	22.3%	19.0%
Base Realignment & Closure Acct	96	30.3%	36.3%	19.0%	10.3%	1.4%	0.8%
	97		24.3%	39.5%	20.6%	11.2%	1.5%
Family Housing, Construction	96	4.9%	39.6%	28.0%	13.0%	8.0%	3.0%
	97		4.9%	39.6%	28.0%	13.0%	8.0%
Family Housing, Operations & Debt	96	63.0%	28.5%	5.8%	1.5%		
	97		63.0%	28.5%	5.8%	1.5%	
National Defense Sealift Fund	96	25.4%	13.2%	17.2%	12.2%	12.2%	12.2%
	97		24.6%	13.2%	17.3%	12.4%	12.4%

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Department of the Navy  
 FY 1997 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1995  
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
MPN	0	492,130	492,130	17,752,237	0	18,244,367	473,617	17,380,306	17,853,923
MPMC	0	189,128	189,128	5,788,071	0	5,977,199	76,654	5,639,021	5,715,675
RPN	0	153,838	153,838	1,414,890	0	1,568,728	94,663	1,332,536	1,427,199
RPMC	0	35,284	35,284	352,765	0	388,049	19,632	325,428	345,060
Total	0	870,380	870,380	25,307,963	0	26,178,343	664,566	24,677,291	25,341,857
<b>Operation &amp; Maintenance</b>									
OMN	0	3,949,405	3,949,405	22,143,322	40,000	26,132,727	3,828,774	19,217,469	23,046,243
OMMC	0	720,729	720,729	2,130,076	11,000	2,861,805	453,278	1,543,693	1,996,971
OMNR	0	400,709	400,709	847,695	0	1,248,404	142,437	584,966	727,403
OMMCR	0	37,133	37,133	84,940	0	122,073	6,617	62,444	69,061
KAHO1	0	12,830	12,830	50,000	0	62,830	0	5,945	5,945
KAHO2	58,676	7,623	66,299	50,000	0	116,299	3,994	50,000	53,994
Total	58,676	5,128,429	5,187,105	25,306,033	51,000	30,544,138	4,435,100	21,464,517	25,899,617
<b>Procurement</b>									
APN	2,059,768	7,231,545	9,291,313	4,199,610	(600)	13,490,323	4,648,728	1,036,539	5,685,267
WPN	979,072	4,103,511	5,082,583	2,054,667	(9,253)	7,127,997	2,984,209	383,397	3,367,606
SCN	7,649,618	16,508,885	24,158,503	6,965,227	27,653	31,151,383	8,480,165	299,646	8,779,811
PANMC	0	111,518	111,518	414,846	0	526,364	0	198,053	198,053
OPN	1,009,427	4,641,238	5,650,665	3,193,469	0	8,844,134	3,393,754	1,056,039	4,449,793
PMC	196,767	851,409	1,048,176	400,004	0	1,448,180	541,914	55,353	597,267
CDAN	735	58,223	58,958	0	0	58,958	5,190	0	5,190
Total	11,895,387	33,506,329	45,401,716	17,227,823	17,800	62,647,339	20,053,960	3,029,027	23,082,987
<b>Research &amp; Development</b>									
RDEN	819,357	5,012,532	5,831,889	8,573,717	(18,202)	14,387,404	4,256,260	4,973,384	9,229,644
Total	819,357	5,012,532	5,831,889	8,573,717	(18,202)	14,387,404	4,256,260	4,973,384	9,229,644

Department of the Navy  
FY 1997 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 1995 (Continued)  
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Construction</b>									
MCON	453,541	608,721	1,062,262	403,598	500	1,466,360	773,735	(10,797)	762,938
MCNR	59,688	37,576	97,264	(2,352)	0	94,912	42,093	1,357	43,450
FHCON	259,582	664,160	923,742	269,165	1,500	1,194,407	338,460	24,528	362,988
FHOPS	0	507,191	507,191	937,599	2,153	1,446,943	235,217	562,378	797,595
BRAC	0	0	0	1,754,431	0	1,754,431	0	465,375	465,375
Total	772,811	1,817,648	2,590,459	3,362,441	4,153	5,957,053	1,389,505	1,042,841	2,432,346
<b>Revolving &amp; Management Funds</b>									
NMF	1,000	46,464	47,464	(500,600)	0	(453,136)	(10,667)	0	(10,667)
NDSF	1,250,000	1,754,436	3,004,436	(500,600)	(50,000)	2,453,836	98,759	570,995	669,754
Total	1,251,000	1,800,900	3,051,900	(1,001,200)	(50,000)	2,000,700	88,092	570,995	659,087
<b>Offsetting Receipts</b>									
PRP	0	0	0	(602,181)	0	(602,181)	0	(602,181)	(602,181)
KAHO3	0	0	0	(50,000)	0	(50,000)	0	(50,000)	(50,000)
Total	0	0	0	(652,181)	0	(652,181)	0	(652,181)	(652,181)
<b>Trust Funds</b>									
USNAGGF	4,540	672	5,212	1,663	0	6,875	0	860	860
USNAME	1,698	60	1,758	90	0	1,848	27	90	117
DONGGF	2,646	394	3,040	497	0	3,537	33	497	530
SSPN	8,183	0	8,183	21,806	0	29,989	354	21,806	22,160
ONRHF	538	97	635	27	0	662	0	10	10
USNSMS	4,616	191	4,807	0	0	4,807	(95)	0	(95)
Total	22,221	1,414	23,635	24,083	0	47,718	319	23,263	23,582
<b>Interfund Transactions</b>									
IBI	0	0	0	(21,806)	0	(21,806)	0	(21,806)	(21,806)
Total	0	0	0	(21,806)	0	(21,806)	0	(21,806)	(21,806)
Total, DON	14,819,452	48,137,632	62,957,084	78,126,873	4,751	141,088,708	30,887,802	55,107,331	85,995,133

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Department of the Navy  
 FY 1997 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1996  
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
MPN	0	492,130	492,130	17,021,463	0	17,513,593	303,335	16,340,604	16,643,939
MPMC	0	189,128	189,128	5,843,328	0	6,032,456	74,573	5,592,065	5,666,638
RPN	0	153,838	153,838	1,379,423	0	1,533,261	70,679	1,262,172	1,332,851
RPMC	0	35,284	35,284	378,151	0	413,435	23,560	377,874	401,434
Total	0	870,380	870,380	24,622,365	0	25,492,745	472,147	23,572,715	24,044,862
<b>Operation &amp; Maintenance</b>									
OMN	8,178	3,949,405	3,957,583	21,312,062	38,800	25,308,445	3,410,068	16,474,224	19,884,292
OMMC	0	720,729	720,729	2,420,539	0	3,141,268	542,072	1,786,778	2,330,850
OMNR	0	400,709	400,709	837,642	0	1,238,351	239,291	586,349	825,640
OMMCR	0	37,133	37,133	102,283	0	139,416	26,984	72,621	99,605
KAHO	31,225	12,830	44,055	25,000	0	69,055	20,000	250	20,250
KAHO2	47,933	7,623	55,556	25,000	0	80,556	4,800	25,000	29,800
Total	87,336	5,128,429	5,215,765	24,722,526	38,800	29,977,091	4,243,215	18,947,222	23,190,437
<b>Procurement</b>									
APN	1,446,905	7,231,545	8,678,450	4,420,134	0	13,098,584	4,377,737	773,523	5,151,260
WPN	767,502	4,103,511	4,871,013	1,486,237	(2,500)	6,354,750	2,445,448	200,642	2,646,090
SCN	6,469,828	16,508,885	22,978,713	6,507,099	0	29,485,812	6,893,747	331,862	7,225,609
PANMC	106,275	111,518	216,793	399,173	0	615,966	99,563	190,406	289,969
OPN	701,068	4,641,238	5,342,306	2,399,131	0	7,741,437	2,731,335	599,783	3,331,118
PMC	159,531	851,409	1,010,940	449,573	0	1,460,513	466,954	61,142	528,096
CDAN	0	59,692	59,692	0	0	59,692	0	0	0
Total	9,650,109	33,507,798	43,157,907	15,661,347	(2,500)	58,816,754	17,014,784	2,157,358	19,172,142
<b>Research &amp; Development</b>									
RDEN	580,448	5,012,532	5,592,980	8,408,134	2,500	14,003,614	3,655,121	4,700,147	8,355,268
Total	580,448	5,012,532	5,592,980	8,408,134	2,500	14,003,614	3,655,121	4,700,147	8,355,268

Department of the Navy  
FY 1997 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 1996 (Continued)  
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Construction</b>									
MCON	376,535	608,721	985,256	554,636	0	1,539,892	494,564	27,732	522,296
MCNR	28,054	37,576	65,630	19,055	0	84,685	24,951	705	25,656
FHCON	174,742	664,160	838,902	525,058	0	1,363,960	357,841	25,728	383,569
FHOPS	0	507,191	507,191	1,048,329	0	1,555,520	374,655	660,447	1,035,102
BRAC	22,392	0	22,392	2,501,749	0	2,524,141	0	701,661	701,661
Total	601,723	1,817,648	2,419,371	4,648,827	0	7,068,198	1,252,011	1,416,273	2,668,284
<b>Revolving &amp; Management Funds</b>									
NMF	1,000	46,464	47,464	0	0	47,464	0	0	0
NDSF	511,697	1,754,436	2,266,133	0	0	2,266,133	590,184	260,026	850,210
Total	512,697	1,800,900	2,313,597	0	0	2,313,597	590,184	260,026	850,210
<b>Offsetting Receipts</b>									
PRP	0	0	0	(209,000)	0	(209,000)	0	(209,000)	(209,000)
KAHO3	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total	0	0	0	(234,000)	0	(234,000)	0	(234,000)	(234,000)
<b>Trust Funds</b>									
USNAGGF	4,863	672	5,535	876	0	6,411	0	400	400
USNAMF	1,689	60	1,749	190	0	1,939	15	170	185
DONGGF	2,397	394	2,791	500	0	3,291	10	400	410
SSPN	7,829	0	7,829	25,000	0	32,829	0	25,000	25,000
ONRHF	515	97	612	30	0	642	0	20	20
USNAMS	(4,470)	4,524	54	0	0	54	(500)	0	(500)
Total	12,823	5,747	18,570	26,596	0	45,166	(475)	25,990	25,515
<b>Interfund Transactions</b>									
IBT	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total, DON	11,445,136	48,143,434	59,588,570	77,830,795	38,800	137,458,165	27,226,987	50,820,731	78,047,718

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Department of the Navy  
FY 1997 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997  
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
MPN	0	869,654	869,654	16,942,956	0	17,812,610	650,514	16,265,238	16,915,752
MPMC	0	365,818	365,818	6,102,108	0	6,467,926	238,259	5,839,717	6,077,976
RPN	0	200,410	200,410	1,386,306	0	1,586,716	54,592	1,268,470	1,323,062
RPMC	0	45,001	45,001	381,143	0	426,144	25,635	347,602	373,237
<b>Total</b>	<b>0</b>	<b>1,480,883</b>	<b>1,480,883</b>	<b>24,812,513</b>	<b>0</b>	<b>26,293,396</b>	<b>969,000</b>	<b>23,721,027</b>	<b>24,690,027</b>
<b>Operation &amp; Maintenance</b>									
OMN	0	5,424,153	5,424,153	20,196,197	0	25,620,350	4,245,302	15,611,660	19,856,962
OMMC	0	810,418	810,418	2,203,777	0	3,014,195	577,049	1,628,591	2,205,640
OMNR	0	412,711	412,711	843,927	0	1,256,638	236,489	590,749	827,238
OMMCR	0	39,811	39,811	99,667	0	139,478	29,291	70,764	100,055
ERN	0	0	0	302,900	0	302,900	0	66,638	66,638
KAHO1	18,000	30,805	48,805	10,000	0	58,805	24,500	100	24,600
KAHO2	21,933	28,823	50,756	10,000	0	60,756	720	10,000	10,720
<b>Total</b>	<b>39,933</b>	<b>6,746,721</b>	<b>6,786,654</b>	<b>23,666,468</b>	<b>0</b>	<b>30,453,122</b>	<b>5,113,351</b>	<b>17,978,502</b>	<b>23,091,853</b>
<b>Procurement</b>									
APN	1,297,876	6,649,448	7,947,324	5,881,952	0	13,829,276	4,008,230	817,591	4,825,821
WPN	488,058	3,220,602	3,708,660	1,400,363	0	5,109,023	1,813,791	203,053	2,016,844
SCN	5,700,055	16,560,148	22,260,203	4,911,930	0	27,172,133	6,650,230	240,685	6,890,915
PANMC	141,201	184,796	325,997	0	0	325,997	6,650,230	0	6,650,230
OPN	754,580	3,655,739	4,410,319	2,714,195	0	7,124,514	2,323,197	678,549	3,001,746
PMC	112,021	820,396	932,417	555,507	0	1,487,924	424,121	141,099	565,220
CDAN	0	59,692	59,692	0	0	59,692	0	0	0
<b>Total</b>	<b>8,493,791</b>	<b>31,150,821</b>	<b>39,644,612</b>	<b>15,463,947</b>	<b>0</b>	<b>55,108,559</b>	<b>21,869,799</b>	<b>2,080,977</b>	<b>23,950,776</b>
<b>Research &amp; Development</b>									
RDTEN	511,784	5,136,562	5,648,346	7,334,734	0	12,983,080	3,640,470	4,100,116	7,740,586
<b>Total</b>	<b>511,784</b>	<b>5,136,562</b>	<b>5,648,346</b>	<b>7,334,734</b>	<b>0</b>	<b>12,983,080</b>	<b>3,640,470</b>	<b>4,100,116</b>	<b>7,740,586</b>

Department of the Navy  
FY 1997 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997 (Continued)  
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Construction</b>									
MCON	368,789	648,807	1,017,596	525,346	0	1,542,942	512,018	26,267	538,285
MCNR	16,726	42,303	59,029	10,983	0	70,012	23,773	406	24,179
FHCON	333,525	646,866	980,391	403,726	0	1,384,117	435,992	19,783	455,775
FHOPS	0	520,418	520,418	1,014,241	0	1,534,659	385,452	638,972	1,024,424
BRAC	186,035	0	186,035	1,201,066	0	1,387,101	0	334,225	334,225
<b>Total</b>	<b>905,075</b>	<b>1,858,394</b>	<b>2,763,469</b>	<b>3,155,362</b>	<b>0</b>	<b>5,918,831</b>	<b>1,357,235</b>	<b>1,019,653</b>	<b>2,376,888</b>
<b>Revolving &amp; Management Funds</b>									
NMF	1,000	46,464	47,464	963,002	0	1,010,466	0	0	0
NDSF	511,697	1,928,446	2,440,143	963,002	0	3,403,145	743,482	236,628	980,110
<b>Total</b>	<b>512,697</b>	<b>1,974,910</b>	<b>2,487,607</b>	<b>1,926,004</b>	<b>0</b>	<b>4,413,611</b>	<b>743,482</b>	<b>236,628</b>	<b>980,110</b>
<b>Offsetting Receipts</b>									
PRP	0	0	0	(209,000)	0	(209,000)	0	(209,000)	(209,000)
KAHO3	0	0	0	(10,000)	0	(10,000)	0	(10,000)	(10,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(219,000)</b>	<b>0</b>	<b>(219,000)</b>	<b>0</b>	<b>(219,000)</b>	<b>(219,000)</b>
<b>Trust Funds</b>									
USNAGGF	4,831	1,180	6,011	780	0	6,791	0	400	400
USNAME	1,714	40	1,754	190	0	1,944	15	170	185
DONGGF	2,457	424	2,881	500	0	3,381	10	400	410
SSPN	6,643	1,186	7,829	25,000	0	32,829	0	25,000	25,000
ONRHF	518	104	622	30	0	652	0	20	20
USNAMS	0	554	554	0	0	554	(500)	0	(500)
<b>Total</b>	<b>16,163</b>	<b>3,488</b>	<b>19,651</b>	<b>26,500</b>	<b>0</b>	<b>46,151</b>	<b>(475)</b>	<b>25,990</b>	<b>25,515</b>
<b>Interfund Transactions</b>									
IBI	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>Total, DON</b>	<b>10,479,443</b>	<b>48,351,779</b>	<b>58,831,222</b>	<b>76,141,528</b>	<b>0</b>	<b>134,972,750</b>	<b>33,692,862</b>	<b>48,918,893</b>	<b>82,611,755</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1995  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	18,244,367	17,853,923	97.9%	403	(18,821)	492,130	2.7%
MPMC	5,977,199	5,715,675	95.6%	52,588	(30,034)	189,128	3.2%
RPN	1,568,728	1,427,199	91.0%	1,320	(12,758)	153,838	9.8%
RPMC	388,049	345,060	88.9%	941	(574)	35,284	9.1%
Total	26,178,343	25,341,857	96.8%	55,252	(62,187)	870,380	3.3%
<b>Operation &amp; Maintenance</b>							
OMN	26,132,727	23,046,243	88.2%	80,519	(132,986)	3,957,583	15.1%
OMMC	2,861,805	1,996,971	69.8%	2,090	11,624	720,729	25.2%
OMNR	1,248,404	727,403	58.3%	5,409	(22,178)	400,709	32.1%
OMMCR	122,073	69,061	56.6%	130	(21,700)	37,133	30.4%
KAHO1	62,830	5,945	9.5%	0	0	44,055	70.1%
KAHO2	116,299	53,994	46.4%	0	0	55,556	47.8%
Total	30,544,138	25,899,617	84.8%	88,148	(165,240)	5,215,765	17.1%
<b>Procurement</b>							
APN	13,490,323	5,685,267	42.1%	31,451	(212,054)	9,678,450	71.7%
WPN	7,127,997	3,367,606	47.2%	48,837	10,756	4,571,013	64.1%
SCN	31,151,383	8,779,811	28.2%	195,070	(17,774)	22,978,713	73.8%
PANMC	526,364	198,053	37.6%	0	0	216,793	41.2%
OPN	8,844,134	4,449,793	50.3%	5,265	(12,067)	5,342,306	60.4%
PMC	1,448,180	597,267	41.2%	4,443	(20,759)	1,010,940	69.8%
CDAN	63,908	5,190	8.1%	0	0	58,958	92.3%
Total	62,652,289	23,082,987	36.8%	285,066	(251,898)	43,857,173	70.0%
<b>Research &amp; Development</b>							
RDJEN	14,387,404	9,229,644	64.2%	9,489	(124,371)	5,592,980	38.9%
Total	14,387,404	9,229,644	64.2%	9,489	(124,371)	5,592,980	38.9%

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1995 (Continued)  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	1,466,360	762,938	52.0%	28,996	397	1,288,085	87.8%
MCNR	94,912	43,450	45.8%	1,929	607	65,630	69.1%
FHCON	1,194,407	362,988	30.4%	849	1,252	838,902	70.2%
FHOPS	1,446,943	797,595	55.1%	94	(6,709)	507,191	35.1%
BRAC	1,754,431	465,375	26.5%	0	0	1,289,056	73.5%
<b>Total</b>	<b>5,957,053</b>	<b>2,432,346</b>	<b>40.8%</b>	<b>31,868</b>	<b>(4,453)</b>	<b>3,988,864</b>	<b>67.0%</b>
<b>Revolving &amp; Management Funds</b>							
NMF	(453,136)	(10,667)	2.4%	0	0	47,464	-10.5%
NDSF	2,453,836	669,754	27.3%	0	0	2,266,133	92.4%
<b>Total</b>	<b>2,000,700</b>	<b>659,087</b>	<b>32.9%</b>	<b>0</b>	<b>0</b>	<b>2,313,597</b>	<b>115.6%</b>
<b>Offsetting Receipts</b>							
PRP	(602,181)	(602,181)	100.0%	0	0	0	0.0%
KAHO3	(50,000)	(50,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(652,181)</b>	<b>(652,181)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USNAGGF	6,875	860	12.5%	0	0	5,535	80.5%
USNAME	1,848	117	6.3%	0	0	1,749	94.6%
DONGGF	3,537	530	15.0%	0	0	2,791	78.9%
SSPN	29,989	22,160	73.9%	0	0	7,829	26.1%
ONRHF	662	10	1.5%	0	0	612	92.4%
USNSMS	4,807	(95)	-2.0%	0	0	54	1.1%
<b>Total</b>	<b>47,718</b>	<b>23,582</b>	<b>49.4%</b>	<b>0</b>	<b>0</b>	<b>18,570</b>	<b>38.9%</b>
<b>Interfund Transactions</b>							
IBT	(21,806)	(21,806)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(21,806)</b>	<b>(21,806)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>141,093,658</b>	<b>85,995,133</b>	<b>60.9%</b>	<b>469,823</b>	<b>(608,149)</b>	<b>61,857,329</b>	<b>43.8%</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1996  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	17,513,593	16,643,939	95.0%	0	0	869,654	5.0%
MPMC	6,032,456	5,666,638	93.9%	0	0	365,818	6.1%
RPN	1,533,261	1,332,851	86.9%	0	0	200,410	13.1%
RPMC	413,435	401,434	97.1%	0	0	45,001	10.9%
<b>Total</b>	<b>25,492,745</b>	<b>24,044,862</b>	<b>94.3%</b>	<b>0</b>	<b>0</b>	<b>1,480,883</b>	<b>5.8%</b>
<b>Operation &amp; Maintenance</b>							
OMN	25,308,445	19,884,292	78.6%	0	0	5,424,153	21.4%
OMMC	3,141,268	2,330,850	74.2%	0	0	810,418	25.8%
OMNR	1,238,351	825,640	66.7%	0	0	412,711	33.3%
OMMCR	139,416	99,605	71.4%	0	0	39,811	28.6%
KAHO	69,055	20,250	29.3%	0	0	48,805	70.7%
KAHO2	80,556	29,800	37.0%	0	0	50,756	63.0%
<b>Total</b>	<b>29,977,091</b>	<b>23,190,437</b>	<b>77.4%</b>	<b>0</b>	<b>0</b>	<b>6,786,654</b>	<b>22.6%</b>
<b>Procurement</b>							
APN	13,098,584	5,151,260	39.3%	0	0	7,947,324	60.7%
WPN	6,354,750	2,646,090	41.6%	0	0	3,708,660	58.4%
SCN	29,485,812	7,225,609	24.5%	0	0	22,260,203	75.5%
PANMC	615,966	289,969	47.1%	0	0	325,997	52.9%
OPN	7,741,437	3,331,118	43.0%	0	0	4,410,319	57.0%
PMC	1,460,513	528,096	36.2%	0	0	932,417	63.8%
CDAN	58,958	0	0.0%	0	0	59,692	101.2%
<b>Total</b>	<b>58,816,020</b>	<b>19,172,142</b>	<b>32.6%</b>	<b>0</b>	<b>0</b>	<b>39,644,612</b>	<b>67.4%</b>
<b>Research &amp; Development</b>							
RDEN	14,003,614	8,355,268	59.7%	0	2,500	5,648,346	40.3%
<b>Total</b>	<b>14,003,614</b>	<b>8,355,268</b>	<b>59.7%</b>	<b>0</b>	<b>2,500</b>	<b>5,648,346</b>	<b>40.3%</b>

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1996 (Continued)  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	1,539,892	522,296	33.9%	0	0	1,017,596	66.1%
MCNR	84,685	25,656	30.3%	0	0	59,029	69.7%
FHCON	1,363,960	383,569	28.1%	0	0	980,391	71.9%
FHOPS	1,555,520	1,035,102	66.5%	0	0	520,418	33.5%
BRAC	2,524,141	701,661	27.8%	0	0	1,822,480	72.2%
<b>Total</b>	<b>7,068,198</b>	<b>2,668,284</b>	<b>37.8%</b>	<b>0</b>	<b>0</b>	<b>4,399,914</b>	<b>62.2%</b>
<b>Revolving &amp; Management Funds</b>							
NMF	47,464	0	0.0%	0	0	47,464	100.0%
NDSF	2,266,133	850,210	37.5%	0	0	2,440,143	107.7%
<b>Total</b>	<b>2,313,597</b>	<b>850,210</b>	<b>36.7%</b>	<b>0</b>	<b>0</b>	<b>2,487,607</b>	<b>107.5%</b>
<b>Offsetting Receipts</b>							
PRP	(209,000)	(209,000)	100.0%	0	0	0	0.0%
KAHO3	(25,000)	(25,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(234,000)</b>	<b>(234,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USNAGGF	6,411	400	6.2%	0	0	6,011	93.8%
USNAMF	1,939	185	9.5%	0	0	1,754	90.5%
DONGGF	3,291	410	12.5%	0	0	2,881	87.5%
SSPN	32,829	25,000	76.2%	0	0	7,829	23.8%
ONRHF	642	20	3.1%	0	0	622	96.9%
USNAMS	54	(500)	-925.9%	0	0	554	1025.9%
<b>Total</b>	<b>45,166</b>	<b>25,515</b>	<b>56.5%</b>	<b>0</b>	<b>0</b>	<b>19,651</b>	<b>43.5%</b>
<b>Interfund Transactions</b>							
IBT	(25,000)	(25,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>137,457,431</b>	<b>78,047,718</b>	<b>56.8%</b>	<b>0</b>	<b>2,500</b>	<b>60,467,667</b>	<b>44.0%</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1997  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	17,812,610	16,915,752	95.0%	0	0	896,858	5.0%
MPMC	6,467,926	6,077,976	94.0%	0	0	388,950	6.0%
RPN	1,586,716	1,323,062	83.4%	0	0	232,654	14.7%
RPMC	426,144	373,237	87.6%	0	0	52,907	12.4%
<b>Total</b>	<b>26,293,396</b>	<b>24,690,027</b>	<b>93.9%</b>	<b>0</b>	<b>0</b>	<b>1,571,369</b>	<b>6.0%</b>
<b>Operation &amp; Maintenance</b>							
OMN	25,620,350	19,856,962	77.5%	0	0	5,763,388	22.5%
OMMC	3,014,195	2,205,640	73.2%	0	0	808,555	26.8%
OMNR	1,256,638	827,238	65.8%	0	0	429,400	34.2%
OMMCR	139,478	100,055	71.7%	0	0	39,423	28.3%
ERN	302,900	66,638	22.0%	0	0	236,262	78.0%
KAHO1	58,805	24,600	41.8%	0	0	34,205	58.2%
KAHO2	60,756	10,720	17.6%	0	0	50,036	82.4%
<b>Total</b>	<b>30,453,122</b>	<b>23,091,853</b>	<b>75.8%</b>	<b>0</b>	<b>0</b>	<b>7,361,269</b>	<b>24.2%</b>
<b>Procurement</b>							
APN	13,829,276	4,825,821	34.9%	0	0	9,003,455	65.1%
WPN	5,109,023	2,016,844	39.5%	0	0	3,092,179	60.5%
SCN	27,172,133	6,890,915	25.4%	0	0	20,281,218	74.6%
PANMC	325,997	6,650,230	2040.0%	0	0	176,265	54.1%
OPN	7,124,514	3,001,746	42.1%	0	0	4,122,768	57.9%
PMC	1,487,924	565,220	38.0%	0	0	922,704	62.0%
CDAN	59,692	0	0.0%	0	0	59,692	100.0%
<b>Total</b>	<b>55,108,559</b>	<b>23,950,776</b>	<b>43.5%</b>	<b>0</b>	<b>0</b>	<b>37,658,281</b>	<b>68.3%</b>
<b>Research &amp; Development</b>							
RDTE	12,983,080	7,740,586	59.6%	0	0	5,242,494	40.4%
<b>Total</b>	<b>12,983,080</b>	<b>7,740,586</b>	<b>59.6%</b>	<b>0</b>	<b>0</b>	<b>5,242,494</b>	<b>40.4%</b>

Department of the Navy  
FY 1997 Budget Estimates  
Disposition of Expendable Resources - FY 1997 (Continued)  
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	1,542,942	538,285	34.9%	0	0	1,004,657	65.1%
MCNR	70,012	24,179	34.5%	0	0	45,833	65.5%
FHCON	1,384,117	455,775	32.9%	0	0	928,342	67.1%
FHOPS	1,534,659	1,024,424	66.8%	0	0	510,235	33.2%
BRAC	1,387,101	334,225	24.1%	0	0	1,052,876	75.9%
<b>Total</b>	<b>5,918,831</b>	<b>2,376,888</b>	<b>40.2%</b>	<b>0</b>	<b>0</b>	<b>3,541,943</b>	<b>59.8%</b>
<b>Revolving &amp; Management Funds</b>							
NMF	1,010,466	0	0.0%	0	0	47,464	4.7%
NDSF	3,403,145	980,110	28.8%	0	0	2,423,035	71.2%
<b>Total</b>	<b>4,413,611</b>	<b>980,110</b>	<b>22.2%</b>	<b>0</b>	<b>0</b>	<b>2,470,499</b>	<b>56.0%</b>
<b>Offsetting Receipts</b>							
PRP	(209,000)	(209,000)	100.0%	0	0	0	0.0%
KAHO3	(10,000)	(10,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(219,000)</b>	<b>(219,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USNAGGF	6,791	400	5.9%	0	0	6,391	94.1%
USNAMF	1,944	185	9.5%	0	0	1,759	90.5%
DONGGF	3,381	410	12.1%	0	0	2,971	87.9%
SSPN	32,829	25,000	76.2%	0	0	7,829	23.8%
ONRHF	652	20	3.1%	0	0	632	96.9%
USNAMS	554	(500)	-90.3%	0	0	1,054	190.3%
<b>Total</b>	<b>46,151</b>	<b>25,515</b>	<b>55.3%</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>44.7%</b>
<b>Interfund Transactions</b>							
IBT	(25,000)	(25,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>134,972,750</b>	<b>82,611,755</b>	<b>61.2%</b>	<b>0</b>	<b>0</b>	<b>57,866,491</b>	<b>42.9%</b>

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## SECTION 6 - BUDGET REVIEW DATA FOR DON

- o This section includes summaries of direct budget plan (TOA) estimates as well as procurement quantities and civilian manpower for FY 1995 through FY 1997 as follows:

### FY 1995 (Prior Year)

- o Current program values for FY 1995 ( for annual accounts, year-end actuals are shown). Note that TOA for multi-year accounts is still subject to change, at least until the period of obligational authority has ended.

### FY 1996 (Current Year)

- o President's Budget: FY 1996 budget request as submitted by the President to Congress in February 1995.
- o Current Estimate: FY 1996 column of the FY 1997 Budget Estimate. FY 1996 budget as enacted plus any reprogrammings, realignments, rescissions, or supplementals.
- o Changes: Difference between President's Budget and current estimate columns.

### FY 1997 (Budget Year)

- o DON Budget: FY 1997 budget request as submitted to OSD/OMB in September 1995.
- o Current Estimate: FY 1997 Budget Estimates as submitted to the Congress in March 1996.
- o Changes: Difference between DON Budget and the current estimates reflected in the FY 1997 Budget Estimates

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Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

	FY 1995 Actual	FY 1996 President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>Military Personnel, Navy</b>							
01 Pay and Allowances of Officers	4,341.0	4,344.4	(41.2)	4,303.3	4,251.0	48.9	4,299.9
02 Pay and Allowances of Enlisted	12,048.2	11,356.9	82.4	11,439.3	10,969.4	163.4	11,132.8
03 Pay and Allowances of Midshipmen	36.6	35.1	0.6	35.7	35.3	0.0	35.3
04 Subsistence of Enlisted Personnel	538.6	518.1	7.8	526.0	732.0	5.4	737.4
05 Permanent Change of Station Travel	643.7	571.5	17.7	589.2	631.9	(38.2)	593.8
06 Other Military Personnel Costs	143.7	104.5	23.6	128.1	155.5	(11.6)	143.9
<b>TOTAL, MPN</b>	<b>17,751.8</b>	<b>16,930.6</b>	<b>90.9</b>	<b>17,021.5</b>	<b>16,775.0</b>	<b>167.9</b>	<b>16,943.0</b>
<b>Military Personnel, Marine Corps</b>							
01 Pay and Allowances of Officers	1,206.0	1,225.2	4.1	1,229.3	1,253.5	9.2	1,262.7
02 Pay and Allowances of Enlisted	4,059.9	4,154.2	(24.1)	4,130.2	4,200.3	39.9	4,240.2
04 Subsistence of Enlisted Personnel	203.7	212.1	(2.6)	209.5	316.8	2.3	319.1
05 Permanent Change of Station Travel	221.0	232.4	(7.1)	225.3	237.2	(8.0)	229.3
06 Other Military Personnel Costs	44.9	53.9	(4.8)	49.1	50.9	0.0	50.9
<b>TOTAL, MPMC</b>	<b>5,735.5</b>	<b>5,877.7</b>	<b>(34.4)</b>	<b>5,843.3</b>	<b>6,058.7</b>	<b>43.4</b>	<b>6,102.1</b>
<b>Reserve Personnel, Navy</b>							
01 Unit and Individual Training	510.4	484.1	37.3	521.5	512.8	4.7	517.5
02 Other Training and Support	903.2	864.1	(6.1)	858.0	862.3	6.5	868.8
<b>TOTAL, RPN</b>	<b>1,413.6</b>	<b>1,348.2</b>	<b>31.2</b>	<b>1,379.4</b>	<b>1,375.1</b>	<b>11.2</b>	<b>1,386.3</b>
<b>Reserve Personnel, Marine Corps</b>							
01 Unit and Individual Training	193.1	205.9	1.5	207.4	217.4	3.7	221.0
02 Other Training and Support	158.7	155.9	14.9	170.8	154.6	5.5	160.1
<b>TOTAL, RPMC</b>	<b>351.8</b>	<b>361.8</b>	<b>16.4</b>	<b>378.2</b>	<b>372.0</b>	<b>9.2</b>	<b>381.1</b>

Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>Operation and Maintenance, Navy</b>							
<b>01 Operating Forces</b>							
1A1A Mission and Other Flight Operations	2,155.7	1,788.3	189.4	1,977.7	1,891.8	(23.8)	1,868.0
1A2A Fleet Air Training	715.6	627.9	0.6	628.5	659.1	(52.9)	606.3
1A3A Intermediate Maintenance	65.6	68.1	(1.3)	66.8	65.3	(0.5)	64.9
1A4A Air Operations and Safety Support	78.5	59.1	(3.2)	55.8	67.8	(2.1)	65.7
1A5A Aircraft Depot Maintenance	657.5	489.4	16.5	506.0	623.1	(20.4)	602.7
1A6A Aircraft Depot Operations Support	29.5	28.2	(3.5)	24.7	25.5	(0.9)	24.6
1A7A Base Support	1,154.2	817.6	48.2	865.8	835.3	(27.6)	807.7
1A8A Real Property Maintenance	0.0	388.1	(38.9)	349.1	354.6	(8.5)	346.1
1B1B Mission and Other Ship Operations	1,994.6	1,885.2	69.7	1,954.9	1,952.7	(32.7)	1,920.0
1B2B Ship Operational Support and Training	488.2	462.4	0.3	462.7	478.1	(21.1)	457.0
1B3B Intermediate Maintenance	448.5	401.8	2.1	403.9	417.3	(20.4)	396.8
1B4B Ship Depot Maintenance	2,206.5	2,261.2	(16.1)	2,245.0	1,905.9	(102.0)	1,803.9
1B5B Ship Depot Operations Support	910.9	758.3	(42.1)	716.2	806.7	(19.4)	787.3
1B6B Base Support	1,165.5	774.9	89.0	863.9	848.0	(19.7)	828.3
1B7B Real Property Maintenance	0.0	335.2	(10.0)	325.2	294.3	(5.1)	289.2
1C1C Combat Communications	217.1	198.4	15.9	214.4	210.3	(3.9)	206.4
1C2C Electronic Warfare	6.7	7.4	(0.4)	7.0	7.0	0.6	7.6
1C3C Space Systems & Surveillance	173.7	153.9	(1.6)	152.3	147.7	(2.9)	144.8
1C4C Warfare Tactics	149.0	138.3	19.5	157.8	135.9	2.2	138.1
1C5C Meteorology & Oceanography	183.1	198.7	28.4	227.1	219.8	(7.0)	212.9
1C6C Combat Support Forces	367.3	339.9	15.5	355.4	328.3	57.7	386.0
1C7C Equipment Maintenance	149.7	145.8	(10.1)	135.7	171.0	(7.9)	163.0
1C8C Depot Operations Support	1.2	1.1	(0.1)	1.1	1.2	0.0	1.1
1C9C Base Support	417.2	347.9	3.7	351.5	331.1	(3.7)	327.5
1C9Z Real Property Maintenance	0.0	50.4	14.7	65.2	50.2	(0.7)	49.5
1D1D Cruise Missile	107.8	96.7	(16.5)	80.2	82.8	(3.0)	79.8
1D2D Fleet Ballistic Missile	779.3	788.5	(9.0)	779.5	778.6	(21.9)	756.7
1D3D In-service Weapons Systems Support	29.1	25.9	13.5	39.4	52.2	(1.3)	50.9
1D4D Weapons Maintenance	451.5	401.9	(31.7)	370.1	413.4	(24.0)	389.4
1D5D Base Support	89.9	67.7	2.2	69.9	65.8	(2.1)	63.8
1D6D Real Property Maintenance	0.0	43.5	(4.2)	39.2	32.6	(1.4)	31.2
1Z1Z DBOF Support	0.0	695.1	(100.0)	595.1	0.0	0.0	0.0
<b>Subtotal</b>	<b>15,193.3</b>	<b>14,846.7</b>	<b>240.4</b>	<b>15,087.1</b>	<b>14,253.5</b>	<b>(376.3)</b>	<b>13,877.2</b>

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>02 Mobilization</b>							
2A1F Ship Positioning and Surge	451.6	511.0	(2.5)	508.6	491.9	6.1	497.9
2B1G Aircraft Activations/Inactivations	6.1	7.2	(2.3)	4.9	2.8	(0.1)	2.7
2B2G Ship Activations/Inactivations	715.5	472.4	(14.2)	458.2	601.4	(33.1)	568.3
2C1H Fleet Hospital Program	16.0	16.2	(0.2)	16.0	19.7	(0.3)	19.4
2C2H Industrial Readiness	52.6	1.9	(1.2)	0.7	0.7	0.0	0.7
2C3H Coast Guard Support	16.7	21.5	(2.1)	19.4	22.4	(0.4)	21.9
<b>Subtotal</b>	<b>1,258.5</b>	<b>1,030.2</b>	<b>(22.4)</b>	<b>1,007.8</b>	<b>1,138.9</b>	<b>(27.9)</b>	<b>1,110.9</b>
<b>03 Training and Recruiting</b>							
3A1J Officer Acquisition	60.0	66.8	(0.6)	66.2	67.3	(0.5)	66.8
3A2J Recruit Training	4.2	4.7	(0.1)	4.6	5.0	(0.1)	4.9
3A3J Reserve Officers Training Corps	58.4	64.8	(0.7)	64.2	69.0	(1.2)	67.8
3A4J Base Support	117.0	53.8	(1.9)	51.9	55.4	(1.0)	54.3
3A5J Real Property Maintenance	0.0	59.1	2.3	61.3	65.6	(1.0)	64.6
3B1K Specialized Skill Training	224.5	212.1	9.1	221.3	191.7	27.0	218.7
3B2K Flight Training	284.6	273.0	(4.5)	268.5	301.8	(6.5)	295.3
3B3K Professional Development Education	56.6	61.2	(0.6)	60.6	66.5	(0.5)	66.0
3B4K Training Support	136.4	125.2	(2.5)	122.8	123.4	(4.3)	119.1
3B5K Base Support	468.1	321.0	(8.3)	312.7	321.1	(4.9)	316.3
3B6K Real Property Maintenance	0.0	94.8	33.3	128.2	113.9	(2.5)	111.4
3C1L Recruiting and Advertising	123.8	122.8	3.7	126.5	139.0	(2.6)	136.5
3C3L Off-Duty and Voluntary Education	60.5	55.0	4.3	59.2	62.4	(0.7)	61.6
3C4L Civilian Education and Training	23.6	22.2	(0.3)	21.9	22.3	(0.1)	22.2
3C5L Junior ROTC	21.1	24.4	(0.3)	24.1	25.4	(0.5)	24.9
3C6L Base Support	0.4	0.8	(0.4)	0.4	0.4	0.0	0.4
3C7L Real Property Maintenance	0.0	0.1	0.0	0.1	0.1	0.0	0.1
<b>Subtotal</b>	<b>1,639.3</b>	<b>1,561.7</b>	<b>32.6</b>	<b>1,594.3</b>	<b>1,630.2</b>	<b>0.6</b>	<b>1,630.8</b>

Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>04 Administration and Servicewide Support</b>							
4A1M MW Administration	460.7	605.3	(59.9)	545.4	561.3	9.6	570.9
4A2M External Relations	20.9	21.7	1.1	22.8	21.4	(0.9)	21.4
4A3M Civilian Manpower & Personnel Mgt	71.5	63.2	6.0	69.2	70.3	(0.9)	69.4
4A4M Military Manpower & Personnel Mgt	135.0	139.9	(2.1)	137.8	133.2	(3.8)	129.4
4A5M Other Personnel Support	423.0	395.6	23.9	419.5	231.7	5.9	237.6
4A6M Servicewide Communications	229.7	261.5	4.4	265.9	245.8	(15.6)	230.2
4A7M Base Support	251.5	210.3	(20.6)	189.6	206.1	(5.7)	200.4
4A8M Medical Activities	14.3	0.0	0.0	0.0	0.0	0.0	0.0
4A9Z Real Property Maintenance	0.0	61.6	(12.3)	49.3	46.7	(1.5)	45.2
4B1N Servicewide Transportation	165.2	147.1	(3.7)	143.4	159.4	(8.1)	151.4
4B2N Planning, Engineering & Design	659.5	249.6	18.9	268.5	289.5	(5.2)	284.3
4B3N Acquisition and Program Management	398.5	426.4	8.1	434.5	436.7	30.7	467.3
4B4N Air Systems Support	317.5	302.0	(37.5)	264.5	298.8	(22.4)	276.4
4B5N Hull, Mechanical & Electrical Support	53.2	60.0	(6.0)	54.0	50.9	(2.3)	48.6
4B6N Combat/Weapons Systems	36.4	41.6	(2.1)	39.5	40.7	(1.7)	39.1
4B7N Space & Electronic Warfare Systems	66.3	68.1	(2.2)	65.9	74.3	(1.7)	72.5
4B8N Base Support	145.0	144.6	(3.7)	140.9	155.6	(10.2)	145.3
4B9N Real Property Maintenance	0.0	13.8	1.3	15.0	13.3	(1.4)	12.0
4C1P Naval Investigative Service	524.4	556.7	(31.6)	525.2	569.4	(13.9)	555.7
4C5P Base Support	12.7	7.1	(0.1)	7.1	7.5	(0.1)	7.3
4C7P Real Property Maintenance	0.0	3.5	(0.1)	3.5	5.1	0.0	5.1
4D1Q International Hdqtrs & Agencies	8.4	7.4	0.8	8.2	7.7	(0.1)	7.5
4EMM Cancelled Account Adjustments	6.5	0.0	0.0	0.0	0.0	0.0	0.0
4EPD Problem Disbursements	3.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>4,003.6</b>	<b>3,787.1</b>	<b>(117.3)</b>	<b>3,669.8</b>	<b>3,626.6</b>	<b>(49.3)</b>	<b>3,577.3</b>
<b>Total, OMN</b>	<b>22,094.6</b>	<b>21,225.7</b>	<b>133.3</b>	<b>21,359.0</b>	<b>20,649.2</b>	<b>(453.0)</b>	<b>20,196.2</b>

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Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

**Operation and Maintenance, Marine Corps**

**01 Operating Forces**

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
1A1A Operational Forces	367.0	326.0	34.3	360.3	340.0	(8.5)	331.5
1A2A Field Logistics	143.8	164.6	(1.2)	163.4	174.3	(3.2)	171.1
1A3A Depot Maintenance	171.3	148.6	10.0	158.6	153.0	2.2	155.2
1A4A Base Support	759.9	858.6	(240.3)	618.3	605.8	(12.5)	593.3
1A8A Real Property Maintenance	0.0	0.0	331.9	331.9	243.6	9.0	252.6
1B1B Maritime Prepositioning	68.8	77.4	(4.4)	73.0	83.6	(9.6)	74.0
1B2B Norway Prepositioning	7.9	8.0	(2.1)	5.9	3.8	(0.1)	3.7

**Subtotal**

1,518.6 1,583.2 128.1 1,711.3 1,604.1 (22.8) 1,581.3

**03 Training and Recruiting**

3A1C Recruit Training	7.7	7.3	0.6	7.9	8.3	(0.2)	8.1
3A2C Officer Acquisition	0.2	0.3	0.0	0.3	0.3	0.0	0.3
3A3C Base Support	52.1	62.8	(14.3)	48.5	47.8	(0.7)	47.1
3A5J Real Property Maintenance	0.0	0.0	23.3	23.3	18.0	(0.4)	17.6
3B1D Specialized Skills Training	24.6	25.1	8.3	33.4	27.0	(0.5)	26.6
3B2D Flight Training	0.2	0.2	0.0	0.2	0.2	0.0	0.2
3B3D Professional Development Education	5.7	5.8	(0.1)	5.7	6.0	(0.1)	5.9
3B4D Training Support	73.6	75.0	0.4	75.3	70.5	4.3	74.9
3B5D Base Support	57.1	71.6	(22.3)	49.4	51.7	(0.6)	51.1
3B6K Real Property Maintenance	0.0	0.0	34.6	34.6	25.0	(0.6)	24.4
3C1F Recruiting and Advertising	61.4	67.8	(1.1)	66.7	66.8	(1.4)	65.4
3C2F Off-Duty and Voluntary Education	13.2	11.1	(0.5)	10.5	10.8	(0.3)	10.6
3C3F Junior ROTC	6.2	8.5	(0.1)	8.3	8.8	(0.2)	8.6
3C4F Base Support	4.8	13.3	(4.9)	8.4	8.7	(0.3)	8.4
3C7L Real Property Maintenance	0.0	0.0	5.0	5.0	2.4	(0.1)	2.3

**Subtotal**

306.7 348.7 28.9 377.6 352.4 (1.0) 351.4

**04 Administration and Servicewide Support**

4A1G Logistics Support	96.2	95.6	(1.2)	94.4	0.0	0.0	0.0
4A2G Special Support	151.5	160.8	(1.4)	159.5	165.7	30.7	196.4
4A3G Servicewide Transportation	33.1	43.1	(3.6)	39.5	45.3	(6.8)	38.5
4A4G Administration	23.4	28.5	(0.2)	28.4	25.7	(0.2)	25.5
4A5G Base Support	9.5	9.7	(1.2)	8.5	9.5	(0.2)	9.3
4A9Z Real Property Maintenance	0.0	0.0	1.3	1.3	1.5	0.0	1.5

**Subtotal**

313.7 337.8 (6.2) 331.6 247.6 23.4 271.0

**Total, OMMC**

2,139.0 2,269.7 150.8 2,420.5 2,204.1 (0.3) 2,203.8

Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

**Payment to Kaho'olawe**

01 Kaho'olawe Island  
0100 Kaho'olawe Island

**Subtotal**

**Total, KAHO**

**Environmental Restoration, Navy**

01 Environmental Restoration, Navy  
0100 Environmental Restoration, Navy

**Subtotal**

**Total, ERN**

**Operation and Maintenance, Navy Reserve**

**01 Operating Forces**

1A1A FA Mission and Other Flight Operations  
1A2A FA Fleet Air Training  
1A3A Intermediate Maintenance  
1A4A Air Operations and Safety Support  
1A5A Aircraft Depot Maintenance  
1A6A Aircraft Depot Operations Support  
1A7A Base Support  
1A8A Real Property Maintenance  
1B1B Mission and Other Ship Operations  
1B2B Mission and Other Ship Operations  
1B3B Intermediate Maintenance  
1B4B RA Ship Depot Maintenance  
1B5B Ship Depot Operations Support  
1C1C Combat Communications  
1C6C Combat Support Forces  
1C9C Base Support  
1C9Z Real Property Maintenance  
1D4D Weapons Maintenance

**Subtotal**

FY 1995 Actual	FY 1996		FY 1997			
	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget
60.7	26.0	25.0	51.0	15.0	10.0	25.0
60.7	26.0	25.0	51.0	15.0	10.0	25.0
60.7	26.0	25.0	51.0	15.0	10.0	25.0
0.0	0.0	0.0	0.0	300.7	2.2	302.9
0.0	0.0	0.0	0.0	300.7	2.2	302.9
0.0	0.0	0.0	0.0	300.7	2.2	302.9
282.6	291.7	(12.1)	279.6	284.2	(8.4)	275.8
0.0	0.0	0.0	0.0	1.3	0.0	1.3
17.3	17.8	(0.1)	17.7	17.9	(0.4)	17.5
2.4	1.9	0.1	2.0	2.0	0.0	2.0
91.7	49.3	18.5	67.9	71.3	(0.7)	70.6
0.2	0.4	0.0	0.4	0.3	0.0	0.3
137.1	111.4	(4.4)	107.0	122.5	(5.2)	117.4
0.0	19.5	7.3	26.8	25.7	(0.8)	24.9
52.2	60.9	1.6	62.5	62.7	(0.9)	61.8
0.7	0.7	0.0	0.7	0.7	0.0	0.6
17.2	24.0	(12.2)	11.8	10.2	(0.3)	10.0
46.2	70.9	0.4	71.3	86.2	(2.2)	84.0
2.3	1.5	0.0	1.5	1.9	0.0	1.8
0.2	0.8	(0.8)	0.0	0.0	0.0	0.0
21.6	25.2	2.6	27.8	26.0	1.9	27.9
63.3	43.6	(0.7)	42.9	47.9	(6.1)	41.8
0.0	8.8	6.9	15.7	9.2	(0.3)	9.0
9.9	5.6	(0.6)	5.0	6.3	(0.2)	6.1
744.8	734.0	6.5	740.5	776.3	(23.5)	752.8

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>04 Administration and Servicewide Support</b>							
4A1M Administration	7.0	7.5	(1.6)	6.0	6.2	0.0	6.2
4A3M Civilian Manpower & Personnel Mgt	3.0	3.2	(0.6)	2.7	2.8	0.0	2.8
4A4M Military Manpower & Personnel Mgt	29.8	31.2	2.3	33.5	28.8	(0.5)	28.3
4A5M Other Personnel Support	2.8	0.0	0.0	0.0	0.0	0.0	0.0
4A6M Servicewide Communications	21.6	21.2	2.8	24.1	20.1	(0.7)	19.4
4A7M MW Base Support	29.9	21.5	(0.9)	20.7	27.2	(0.7)	26.5
4A8M Combat/Weapons Systems	3.0	2.6	0.0	2.6	2.6	(0.1)	2.6
4A9M General Defense Intelligence Programs	0.5	0.5	0.0	0.5	0.5	0.0	0.5
4A9Z Real Property Maintenance	0.0	4.2	3.0	7.1	5.0	0.0	4.9
4EPD Problem Disbursements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>97.5</b>	<b>92.1</b>	<b>5.1</b>	<b>97.2</b>	<b>93.2</b>	<b>(2.0)</b>	<b>91.1</b>
<b>Total, OMNR</b>	<b>842.3</b>	<b>826.0</b>	<b>11.6</b>	<b>837.6</b>	<b>869.5</b>	<b>(25.6)</b>	<b>843.9</b>
<b>Operation and Maintenance, Marine Corps Reserve</b>							
<b>01 Operating Forces</b>							
1A1A Operating Forces	22.9	21.2	7.0	28.2	28.4	(0.8)	27.6
1A3A Depot Maintenance	2.5	2.3	0.0	2.3	2.9	0.1	3.0
1A4A Base Support	20.3	13.1	2.6	15.7	14.6	0.0	14.6
1A5A Training Support	12.2	13.6	0.8	14.5	14.0	(0.4)	13.6
1A8A Real Property Maintenance	0.0	4.9	1.5	6.4	5.6	(0.6)	5.0
<b>Subtotal</b>	<b>57.8</b>	<b>55.2</b>	<b>12.0</b>	<b>67.2</b>	<b>65.5</b>	<b>(1.8)</b>	<b>63.7</b>
<b>04 Administration and Servicewide Support</b>							
4A2G Special Support	7.5	9.1	0.0	9.1	9.3	1.2	10.5
4A3G Servicewide Transportation	5.6	5.4	0.0	5.4	4.6	(0.1)	4.5
4A4G Administration	5.7	6.3	0.0	6.3	6.3	(0.2)	6.2
4A5G Base Support	1.8	6.7	0.0	6.7	7.5	(0.2)	7.3
4A6G Recruiting and Advertising	6.5	7.6	0.0	7.6	7.8	(0.2)	7.5
<b>Subtotal</b>	<b>27.0</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.5</b>	<b>0.4</b>	<b>35.9</b>
<b>Total, OMMCR</b>	<b>84.8</b>	<b>90.3</b>	<b>12.0</b>	<b>102.3</b>	<b>101.0</b>	<b>(1.3)</b>	<b>99.7</b>

Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>Aircraft Procurement, Navy</b>							
<b>01 Combat Aircraft</b>							
0124 AV-8B (V/STOL) Harrier	131.0	169.7	73.4	243.2	345.0	(40.1)	304.9
0144 F/A-18C/D (Fighter) Hornet	1,008.4	609.9	187.0	796.9	0.0	0.0	0.0
0145 F/A-18E/F (Fighter) Hornet	0.0	236.9	(7.2)	229.7	2,248.0	(93.3)	2,154.7
0148 CH-53E (Helicopter) Super Stallion	39.2	0.0	0.0	0.0	7.5	(7.5)	0.0
0163 V-22 (Tilt/Rotor Act) Osprey	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0164 V-22 (Medium Lift)	0.0	48.0	(1.5)	46.6	589.5	(30.9)	558.7
0165 AH-1W (Helicopter) Sea Cobra	140.4	10.4	62.3	72.7	0.0	0.0	0.0
0180 SH-60B (ASW Helicopter) Seahawk	0.0	13.7	(0.4)	13.3	7.3	(0.9)	6.4
0183 SH-60F CV (ASW Helicopter)	7.5	0.0	0.0	0.0	0.0	0.0	0.0
0195 E-2C (Early Warning) Hawkeye	282.4	214.2	(6.7)	207.6	148.2	0.2	148.5
<b>Subtotal</b>	<b>1,608.9</b>	<b>1,302.9</b>	<b>306.9</b>	<b>1,609.9</b>	<b>3,345.5</b>	<b>(172.3)</b>	<b>3,173.2</b>
<b>03 Trainer Aircraft</b>							
0338 T-45TS (Trainer) Goshawk	238.1	316.1	(1.4)	314.6	316.6	(17.5)	299.1
0341 T-39N Sabreliner	0.0	0.0	43.6	43.6	0.0	0.0	0.0
<b>Subtotal</b>	<b>238.1</b>	<b>316.1</b>	<b>42.2</b>	<b>358.3</b>	<b>316.6</b>	<b>(17.5)</b>	<b>299.1</b>
<b>04 Other Aircraft</b>							
0445 HH-60H (Helicopter)	34.7	23.8	(0.7)	23.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>34.7</b>	<b>23.8</b>	<b>(0.7)</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>05 Modification of Aircraft</b>							
0511 EA-6 Series	38.8	0.0	160.0	160.0	110.0	(9.4)	100.6
0514 AV-8 Series	22.6	16.0	(0.5)	15.5	23.4	(0.5)	22.9
0519 F-14 Series	138.0	59.0	43.4	102.5	248.0	(16.0)	232.0
0522 Adversary	0.2	0.2	0.0	0.2	0.1	0.0	0.1
0523 ES-3 Series	19.9	20.6	(0.6)	20.0	11.9	(4.8)	7.1
0525 F-18 Series	91.1	86.9	(5.6)	81.3	198.6	(42.1)	156.5
0526 H-46 Series	96.1	83.7	(2.5)	81.1	36.4	(1.1)	35.3
0527 AH-1W Series	0.0	0.0	0.0	0.0	25.5	(1.5)	24.0

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Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>0528 H-53 Series</b>	54.3	46.2	(1.4)	44.8	54.4	(9.9)	44.6
<b>0530 SH-60 Series</b>	58.4	66.8	(2.0)	64.8	66.0	(18.2)	47.8
<b>0532 H-1 Series</b>	102.2	54.5	14.7	69.2	11.0	(1.6)	9.3
<b>0534 H-3 Series</b>	3.7	7.0	(0.2)	6.8	5.8	(0.9)	4.9
<b>0537 EP-3 Series</b>	21.6	32.4	(1.0)	31.4	37.7	(2.2)	35.4
<b>0538 P-3 Series</b>	105.4	178.6	32.0	210.6	186.5	(57.9)	128.6
<b>0541 S-3 Series</b>	50.4	40.2	(1.2)	39.0	40.3	(3.9)	36.4
<b>0544 E-2 Series</b>	185.8	19.6	(0.6)	19.0	25.7	(2.6)	23.1
<b>0549 Trainer A/C Series</b>	0.4	0.7	0.0	0.7	3.8	(0.1)	3.7
<b>0560 C-130 Series</b>	18.7	6.9	(1.2)	5.8	6.1	(3.1)	3.0
<b>0561 FEWSG</b>	8.9	0.6	0.0	0.5	0.9	(0.3)	0.7
<b>0562 Cargo/Transport A/C Series</b>	26.8	31.4	(0.9)	30.4	32.4	(7.5)	24.9
<b>0564 E-6 Series</b>	84.8	112.9	(3.0)	109.9	108.0	(8.0)	100.0
<b>0566 Executive Helicopters Series</b>	34.3	36.0	(1.1)	34.9	22.9	(1.8)	21.1
<b>0567 Special Project Aircraft</b>	0.0	0.0	0.0	0.0	0.0	12.8	12.8
<b>0569 T-45 Series</b>	2.8	4.9	3.2	8.2	5.9	(0.2)	5.6
<b>0570 Power Plant Changes</b>	18.3	22.2	(0.7)	21.6	22.2	(8.6)	13.6
<b>0574 Misc Flight Safety Changes</b>	0.1	0.2	0.0	0.2	0.2	0.0	0.2
<b>0576 Common ECM Equipment</b>	20.5	4.2	29.0	33.2	49.5	(29.4)	20.1
<b>0577 Common Avionics Changes</b>	83.5	73.9	2.3	76.3	110.9	(23.1)	87.8
<b>Subtotal</b>	<b>1,287.4</b>	<b>1,005.6</b>	<b>282.1</b>	<b>1,267.7</b>	<b>1,444.0</b>	<b>(242.0)</b>	<b>1,202.0</b>
<b>06 Aircraft Spares and Repair Parts</b>							
<b>0605 Spares and Repair Parts</b>	877.5	784.8	(33.5)	751.3	875.0	(35.0)	840.0
<b>Subtotal</b>	<b>877.5</b>	<b>784.8</b>	<b>(33.5)</b>	<b>751.3</b>	<b>875.0</b>	<b>(35.0)</b>	<b>840.0</b>
<b>07 Aircraft Support Equipment and Facilities</b>							
<b>0705 Common Ground Equipment</b>	385.2	367.0	(17.6)	349.4	367.4	(54.4)	313.1
<b>0715 Aircraft Industrial Facilities</b>	37.4	30.7	(0.9)	29.7	16.0	(1.2)	14.8
<b>0720 War Consumables</b>	18.3	20.2	(0.6)	19.6	17.6	(0.7)	16.9
<b>0725 Other Production Charges</b>	57.5	21.9	(1.2)	20.7	20.9	(9.0)	11.9
<b>0735 Special Support Equipment</b>	27.0	11.7	0.6	12.4	10.3	(1.3)	8.9
<b>0740 First Destination Transportation</b>	3.6	1.9	(0.1)	1.8	2.0	(0.1)	2.0
<b>0799 Cancelled Account Adjustments</b>	18.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>547.1</b>	<b>453.4</b>	<b>(19.8)</b>	<b>433.6</b>	<b>434.3</b>	<b>(66.7)</b>	<b>367.7</b>
<b>Total, APN</b>	<b>4,593.7</b>	<b>3,886.5</b>	<b>557.2</b>	<b>4,443.7</b>	<b>6,415.5</b>	<b>(533.5)</b>	<b>5,882.0</b>

Department of the Navy  
FY 1997 Budget Estimates  
(Procurement Quantities)

**Aircraft Procurement, Navy**

**01 Combat Aircraft**

0124 AV-8B (V/STOL) Harrier  
0144 F/A-18C/D (Fighter) Hornet  
0145 F/A-18E/F (Fighter) Hornet  
0148 CH/MH-53E (Helicopter) Super Stallion  
0163 V-22 (Tilt/Rotor Act) Osprey  
0164 V-22 (Medium Lift)  
0165 AH-1W (Helicopter) Sea Cobra  
0195 E-2C (Early Warning) Hawkeye

**Subtotal**

**03 Trainer Aircraft**

0338 T-45TS (Trainer) Goshawk  
0341 T-39N Sabreliner

**Subtotal**

**Total, APN**

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
	4.0	4.0	4.0	8.0	10.0	0.0	10.0
	24.0	12.0	6.0	18.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	12.0	0.0	12.0
	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	4.0	0.0	4.0
	12.0	0.0	6.0	6.0	0.0	0.0	0.0
	4.0	3.0	0.0	3.0	2.0	0.0	2.0
<b>Subtotal</b>	<b>46.0</b>	<b>19.0</b>	<b>16.0</b>	<b>35.0</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>
	12.0	12.0	0.0	12.0	12.0	0.0	12.0
	0.0	0.0	17.0	17.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>12.0</b>	<b>12.0</b>	<b>17.0</b>	<b>29.0</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>
<b>Total, APN</b>	<b>58.0</b>	<b>31.0</b>	<b>33.0</b>	<b>64.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>Weapons Procurement, Navy</b>							
<b>01 Ballistic Missiles</b>							
1140 Trident I	7.7	0.0	0.0	0.0	0.0	0.0	0.0
1150 Trident II	666.1	518.4	(15.1)	503.3	337.0	(15.9)	321.0
1350 Missile Industrial Facilities	0.2	2.2	(0.1)	2.1	2.2	(0.1)	2.1
<b>Subtotal</b>	<b>674.0</b>	<b>520.6</b>	<b>(15.1)</b>	<b>505.4</b>	<b>339.2</b>	<b>(16.0)</b>	<b>323.1</b>
<b>02 Strategic Missiles</b>							
2101 Tomahawk	264.5	161.7	(50.2)	111.5	116.7	(28.1)	88.5
2206 AMRAAM	74.1	81.7	(8.1)	73.6	52.8	(16.7)	36.1
2224 Harpoon	66.8	46.4	36.7	83.1	0.0	0.0	0.0
2230 JSOW	0.0	26.2	(0.8)	25.5	68.2	(3.8)	64.4
2234 Standard Missile	240.4	231.5	(106.1)	125.4	205.3	(7.8)	197.5
2242 RAM	66.4	69.2	(2.0)	67.2	51.5	(2.8)	48.7
2280 Aerial Targets	119.1	68.6	(2.0)	66.6	80.0	(6.8)	73.1
2285 Drones and Decoys	7.4	0.0	0.0	0.0	0.0	0.0	0.0
2290 Other Missile Support	8.8	22.2	1.1	23.3	24.1	(6.0)	18.0
2301 Tomahawk Mods	17.3	0.7	47.2	47.9	0.0	0.0	0.0
2304 Sparrow Mods	12.6	4.3	(1.4)	2.9	2.6	(0.1)	2.5
2315 Sidewinder Mods	3.5	17.9	(1.4)	16.5	1.4	(0.1)	1.3
2326 Harpoon Mods	5.4	4.4	(1.8)	2.6	25.8	(2.9)	22.9
2356 Standard Missiles Mods	32.4	35.1	(5.1)	29.9	19.3	(0.7)	18.5
2420 Weapons Industrial Facilities	51.2	13.1	28.7	41.8	5.6	28.6	34.3
2430 Fleet Satellite Comm (MYP) (Space)	131.3	51.8	35.6	87.4	5.7	107.5	113.2
2500 Ordnance Support Equipment	11.6	5.0	4.7	9.7	19.9	(0.8)	19.1
<b>Subtotal</b>	<b>1,112.7</b>	<b>839.8</b>	<b>(24.9)</b>	<b>814.9</b>	<b>678.9</b>	<b>59.3</b>	<b>738.2</b>
<b>03 Torpedoes and Related Equipment</b>							
2410 First Destination Transportation	5.7	4.0	(0.1)	3.9	2.7	(0.1)	2.6
3141 ASW Targets	9.5	0.7	0.0	0.6	5.3	(0.2)	5.1
3145 Vertical Launched ASROC (VLA)	21.9	0.0	9.7	9.7	0.0	0.0	0.0
3215 MK-46 Torpedo Mods	3.3	3.6	(0.1)	3.5	1.8	(0.1)	1.8
3225 MK-48 Torpedo ADCAP Mods	52.0	61.0	(1.8)	59.3	66.4	(2.5)	63.9
3301 Torpedo Support Equipment	65.0	31.2	(0.9)	30.3	27.2	(4.7)	22.5
3302 ASW Range Support	23.5	18.1	(0.5)	17.6	15.4	(0.6)	14.8
<b>Subtotal</b>	<b>181.0</b>	<b>118.7</b>	<b>6.3</b>	<b>124.9</b>	<b>118.8</b>	<b>(8.1)</b>	<b>110.7</b>

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>04 Guns And Gun Mounts</b>							
4129 Small Arms and Weapons	11.7	0.9	0.0	0.9	0.9	0.0	0.9
4205 CIWS Mods	49.3	37.3	(1.1)	36.2	36.9	(11.5)	25.4
4210 5/54 Gun Mount Mods	6.5	2.6	(0.1)	2.5	3.1	(0.2)	2.9
4213 Mk-75 76MM Gun Mount Mods	2.1	0.9	0.0	0.9	0.7	(0.1)	0.7
4220 Mods Under \$2 Million	1.7	1.6	0.0	1.6	1.7	(0.1)	1.6
4500 Cancelled Account Adjustments	2.8	0.0	0.0	0.0	0.0	0.0	0.0
4600 Prior Year Deficiencies	12.9	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>86.9</b>	<b>43.4</b>	<b>(1.2)</b>	<b>42.2</b>	<b>43.3</b>	<b>(11.8)</b>	<b>31.5</b>
<b>05 Air Launched Ordnance</b>							
5145 General Purpose Bombs	0.0	46.1	(46.1)	0.0	35.9	(8.8)	27.2
5150 2.75 Inch Rockets	0.0	14.8	(14.8)	0.0	11.2	(1.8)	9.4
5155 Machine Gun Ammunition	0.0	11.5	(11.5)	0.0	6.9	(1.5)	5.3
5160 Practice Bombs	0.0	11.2	(11.2)	0.0	16.2	(5.0)	11.1
5180 Cartridges & Cart Actuated Devices	0.0	18.0	(18.0)	0.0	23.0	(1.1)	21.9
5181 Aircraft Escape Rockets	0.0	10.6	(10.6)	0.0	8.7	(0.5)	8.2
5182 Air Expendable Countermeasures	0.0	22.8	(22.8)	0.0	29.8	(7.9)	22.0
5184 Marine Location Markers	0.0	0.9	(0.9)	0.0	0.7	(0.1)	0.6
5194 JATOS	0.0	4.9	(4.9)	0.0	4.7	(0.6)	4.2
5250 5 Inch/54 Gun Ammunition	0.0	21.5	(21.5)	0.0	19.6	(6.1)	13.5
5260 CIWS Ammunition	0.0	0.1	(0.1)	0.0	0.0	0.0	0.0
5265 76mm Gun Ammunition	0.0	6.4	(6.4)	0.0	3.1	(0.3)	2.7
5270 Other Ship Gun Ammunition	0.0	5.1	(5.1)	0.0	4.7	(0.5)	4.1
5335 Small Arms & Landing Party Ammo	0.0	5.8	(5.8)	0.0	3.5	(0.4)	3.1
5340 Pyrotechnic and Demolition	0.0	11.3	(11.3)	0.0	11.1	(1.0)	10.1
5350 Mine Neutralization Devices	0.0	0.8	(0.8)	0.0	6.1	(0.2)	5.8
5360 Ship Expendable Countermeasures	0.0	8.9	(8.9)	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>200.7</b>	<b>(200.7)</b>	<b>0.0</b>	<b>185.1</b>	<b>(35.8)</b>	<b>149.4</b>
<b>06 Spares and Repair Parts</b>							
6120 Spares and Repair Parts	47.9	64.0	(2.7)	61.3	51.2	(3.8)	47.5
<b>Subtotal</b>	<b>47.9</b>	<b>64.0</b>	<b>(2.7)</b>	<b>61.3</b>	<b>51.2</b>	<b>(3.8)</b>	<b>47.5</b>
<b>Total, WPN</b>	<b>2,102.5</b>	<b>1,787.1</b>	<b>(238.4)</b>	<b>1,548.7</b>	<b>1,416.6</b>	<b>(16.2)</b>	<b>1,400.4</b>

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**Weapons Procurement, Navy**

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
01 Ballistic Missiles							
1150 Trident II	18.0	6.0	0.0	6.0	7.0	0.0	7.0
<b>Subtotal</b>	<b>18.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>
02 Strategic Missiles							
2101 Tomahawk	274.0	164.0	(57.0)	107.0	120.0	0.0	120.0
2206 AMRAAM	106.0	115.0	0.0	115.0	49.0	(12.0)	37.0
2224 Harpoon	58.0	30.0	45.0	75.0	0.0	0.0	0.0
2230 JSOW	0.0	0.0	0.0	0.0	100.0	0.0	100.0
2234 Standard Missile	188.0	151.0	(134.0)	17.0	127.0	(28.0)	99.0
2242 RAM	240.0	230.0	0.0	230.0	140.0	0.0	140.0
<b>Subtotal</b>	<b>866.0</b>	<b>690.0</b>	<b>(146.0)</b>	<b>544.0</b>	<b>536.0</b>	<b>(40.0)</b>	<b>496.0</b>
03 Torpedoes and Related Equipment							
3145 Vertical Launched ASROC (VLA)	40.0	0.0	13.0	13.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>40.0</b>	<b>0.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05 Air Launched Ordnance							
5145 General Purpose Bombs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, WPN</b>	<b>924.0</b>	<b>696.0</b>	<b>(133.0)</b>	<b>563.0</b>	<b>543.0</b>	<b>(40.0)</b>	<b>503.0</b>

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Shipbuilding and Conversion, Navy

02 Other Warships

2001 Carrier Replacement Program  
2012 SSN-21  
2013 New SSN  
2086 CVN Refueling Overhauls  
2122 DDG-51

Subtotal

03 Amphibious Ships

3031 Completion of LSD-52  
3035 LHD-1 Amphibious Assault Ship (MYP)  
3036 LPD-17

Subtotal

05 Auxiliaries, Craft and Prior Year Program Costs

5055 AE(C)  
5087 Oceanographic Ships  
5100 Service Craft  
5110 Outfitting  
5117 Fast Patrol Craft  
5120 Post Delivery  
5132 AFS (C)  
5600 First Destination Transportation  
5994 SSN Main Steam Condensers

Subtotal

Total, SCN

National Defense Sealift Fund

01 Strategic Sealift Acquisition  
04 Research and Development  
05 Ready Reserve Force

TOTAL, NDSF

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
	3,468.9	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	1,507.5	(833.0)	674.5	0.0	699.1	699.1
	0.0	704.5	70.7	775.2	299.8	(3.6)	296.2
	38.1	222.0	(8.1)	213.9	253.7	(16.7)	237.0
	2,642.0	2,169.3	25.0	2,194.2	2,876.1	508.0	3,384.1
Subtotal	6,148.9	4,603.2	(745.4)	3,857.8	3,429.6	1,186.8	4,616.4
	0.0	0.0	19.3	19.3	0.0	0.0	0.0
	49.6	0.0	1,252.7	1,252.7	0.0	0.0	0.0
	0.0	0.0	938.5	938.5	0.0	0.0	0.0
Subtotal	49.6	0.0	2,210.4	2,210.4	0.0	0.0	0.0
	30.3	62.1	(2.3)	59.9	62.3	(2.7)	59.7
	0.0	0.0	15.4	15.4	0.0	0.0	0.0
	5.6	17.0	(0.6)	16.4	0.0	0.0	0.0
	99.3	144.8	(15.0)	129.8	97.4	(5.4)	92.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	125.3	175.0	(16.0)	159.0	148.3	(6.4)	141.9
	22.7	47.1	(1.7)	45.4	0.0	0.0	0.0
	3.9	2.7	(0.1)	2.6	2.2	(0.1)	2.1
	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	287.3	448.7	(20.2)	428.5	310.1	(14.6)	295.6
Total, SCN	6,485.9	5,051.9	1,444.8	6,496.8	3,739.7	1,172.2	4,911.9
	656.4	596.1	0.0	596.1	603.8	0.0	603.8
	0.0	19.1	0.0	19.1	8.5	0.0	8.5
	43.0	359.0	50.0	409.0	260.8	90.0	350.8
TOTAL, NDSF	699.4	974.2	50.0	1,024.2	873.0	90.0	963.0

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	FY 1995 Actual	FY 1996		Current Estimate	OSD/OMB Estimate	FY 1997		President's Budget
		President's Budget	Changes			Changes		
Shipbuilding and Conversion, Navy								
02 Other Warships								
2001 Carrier Replacement Program	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2012 SSN-21	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
2122 DDG-51	3.0	2.0	0.0	2.0	3.0	1.0	4.0	4.0
Subtotal	4.0	3.0	0.0	3.0	3.0	1.0	4.0	4.0
03 Amphibious Ships								
3035 LHD-1 Amphibious Assault Ship (MYP)	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
3036 LPD-17	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0
05 Auxiliaries, Craft and Prior Year Program Costs								
5055 AE(C)	1.0	2.0	0.0	2.0	2.0	0.0	2.0	2.0
5117 Fast Patrol Craft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5132 AFS (C)	1.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Subtotal	2.0	4.0	0.0	4.0	2.0	0.0	2.0	2.0
Total, SCN	6.0	7.0	2.0	9.0	5.0	1.0	6.0	6.0

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	FY 1995 Actual	President's Budget	FY 1996		Current Estimate	OSD/OMB Estimate	FY 1997		President's Budget
			Changes				Changes		
Other Procurement, Navy									
01 Ship Propulsion Equipment									
0110 LM-2500 Gas Turbine	6.9	8.0	(0.2)	7.7	8.4	(0.5)	7.9		
0120 Allison 501K Gas Turbine	5.0	7.1	(0.2)	6.9	3.6	(0.1)	3.4		
0157 Steam Propulsion Improvement	0.3	0.8	0.0	0.8	0.3	0.0	0.2		
0180 Other Propulsion Equipment	4.6	3.2	(0.1)	3.1	8.2	(0.3)	7.9		
0260 Other Generators	5.5	7.8	(0.3)	7.5	0.8	(0.2)	0.6		
0320 Other Pumps	0.0	1.0	0.0	1.0	0.1	0.0	0.1		
0330 Submarine Pump Retrofit Kits	1.0	0.0	0.0	0.0	0.0	0.0	0.0		
0410 High Pressure Air Compressors	0.2	0.0	0.0	0.0	0.0	0.0	0.0		
0510 Submarine Propellers	1.7	0.0	0.0	0.0	41.0	(1.8)	39.2		
0540 Other Propellers and Shafts	1.8	1.5	0.0	1.5	3.2	(0.3)	2.9		
0640 Elec Suspended Gyro Navigator	5.2	4.1	(4.1)	0.0	0.0	0.0	0.0		
0670 Other Navigation Equipment	12.8	17.7	7.1	24.8	19.5	(2.3)	17.2		
0740 Underway Replenishment Equipment	20.8	14.0	(0.4)	13.6	12.3	(0.5)	11.9		
0831 Sub Periscopes & Imaging Equip	22.3	24.2	(0.7)	23.4	34.0	(1.4)	32.6		
0910 Firefighting Equipment	16.0	19.7	(0.6)	19.1	18.6	(9.5)	9.2		
0925 Command and Control Switchboard	4.1	4.7	(0.1)	4.6	7.2	(0.3)	6.9		
0935 Pollution Control Equipment	60.5	104.5	(0.1)	104.4	144.0	(8.8)	135.2		
0940 Submarine Silencing Equipment	13.5	4.5	(0.1)	4.4	3.5	(0.1)	3.4		
0943 Surface Ship Silencing Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0		
0945 Submarine Batteries	9.7	7.3	(0.2)	7.1	9.9	(0.4)	9.5		
0949 SSN21 Class Support Equipment	0.0	5.0	(0.1)	4.8	22.1	(0.9)	21.2		
0950 Strategic Platform Support Equip	14.8	4.5	(0.1)	4.4	10.6	(1.4)	9.2		
0955 DSSP Equipment	4.0	6.6	(0.2)	6.4	5.5	(0.3)	5.2		
0974 Air Conditioners	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0975 Minesweeping Equipment	0.0	13.0	(6.3)	6.7	4.3	(0.2)	4.1		
0980 HM&E Items Under \$2 Million	29.5	43.4	(15.6)	27.8	38.3	(2.7)	35.5		
0982 Laser Articulation Robotic System (LARS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0983 Surface IMA	4.2	1.4	0.0	1.4	2.5	(0.1)	2.4		
0987 Radiological Controls	0.2	0.2	0.0	0.1	0.2	0.0	0.2		
0988 Mini/Micromini Electronic Repair	1.2	1.0	0.0	1.0	1.0	0.0	1.0		
0990 Submarine Life Support System	1.1	0.0	0.0	0.0	0.0	0.0	0.0		
1010 Reactor Power Units	169.1	0.0	0.0	0.0	0.0	(25.5)	223.4		
1020 Reactor Components	177.4	187.9	(5.6)	182.3	193.4	(7.9)	185.6		
1130 Diving and Salvage Equipment	10.0	8.2	(0.2)	8.0	9.0	(0.4)	8.7		
1140 EOD Underwater Equipment	5.2	4.8	(0.1)	4.6	5.4	(0.2)	5.2		
1210 Standard Boats	9.6	8.1	(0.2)	7.8	4.8	(0.2)	4.6		
1320 Other Ships Training Equipment	0.8	5.4	(0.2)	5.2	1.5	(0.1)	1.5		
1415 Production Support Facilities	6.0	3.3	(0.5)	2.8	3.1	(0.2)	2.9		
1445 Operating Forces IPE	6.3	0.8	0.0	0.8	1.0	(0.1)	0.9		
1480 Nuclear Alterations	142.7	120.5	(3.6)	116.9	65.3	3.2	68.5		
1491 Fleet Modernization Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Subtotal	774.1	644.1	(33.1)	611.0	931.5	(63.4)	868.2		

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>02 Ship Radars</b>							
2005 AN/SPS-40	1.7	0.0	0.0	0.0	8.0	(0.3)	7.7
2010 AN/SPS-48	10.6	2.2	(0.2)	2.0	13.4	(0.6)	12.8
2015 AN/SPS-49	13.7	10.0	(0.5)	9.5	12.7	(0.5)	12.1
2027 AN/SYS-I	0.0	0.3	0.0	0.3	0.9	0.0	0.9
2031 MK-23 Target Acquisition System	9.1	5.3	(0.2)	5.1	2.4	(1.1)	1.3
2040 Radar Support	8.4	0.5	14.2	14.7	4.7	(4.7)	0.0
2042 Surface Electro-Optical System	7.1	3.5	4.7	8.2	5.3	(5.3)	0.0
2130 Surface Sonar Support Equipment	5.5	9.3	11.5	20.8	12.3	(5.4)	6.9
2136 AN/SQQ-89 Surf ASW Combat System	82.3	30.3	(7.6)	22.7	26.3	(1.7)	24.7
2147 SSN Acoustics	55.9	42.3	(1.3)	40.9	46.5	(2.4)	44.1
2178 Surface Sonar Windows and Dome	10.0	0.0	5.9	5.9	0.0	0.0	0.0
2180 Sonar Support Equipment	14.6	25.8	(0.8)	25.0	18.1	(0.8)	17.3
2181 Sonar Switches and Transducers	22.2	9.1	(0.3)	8.8	14.6	(3.9)	10.7
2210 Submarine Acoustic Warfare System	22.5	8.0	(0.2)	7.7	8.2	(0.4)	7.8
2213 SSTD	31.1	13.8	(0.4)	13.3	6.0	(0.3)	5.7
2215 Acoustic Communications	0.2	0.2	0.0	0.2	0.2	0.0	0.2
2225 Fixed Surveillance System	20.3	19.7	(0.6)	19.1	26.1	8.5	34.6
2237 SURTASS	8.6	18.5	(0.6)	17.9	11.1	(0.5)	10.6
2246 ASW Operations Center	3.3	8.4	(0.3)	8.1	10.6	(0.4)	10.1
2247 Carrier ASW Module	4.8	0.2	0.0	0.2	0.1	0.0	0.1
2312 AN/SLQ-32	56.2	19.1	(1.1)	18.0	6.6	(0.3)	6.4
2320 AN/WLR-1	6.8	2.9	(0.1)	2.8	0.2	0.0	0.2
2322 AN/WLR-8	1.4	0.0	0.0	0.0	0.0	0.0	0.0
2340 Information Warfare Systems	1.4	1.4	0.0	1.4	4.9	(0.2)	4.7
2343 EW Support Equipment	8.5	8.4	(0.3)	8.1	8.3	(0.3)	7.9
2346 C-3 Countermeasures	40.7	9.5	14.1	23.6	0.7	(0.1)	0.6
2347 Offboard Decoys	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2419 Combat DF	0.8	5.0	(0.3)	4.7	11.5	(1.0)	10.5
2430 OUTBOARD	15.1	1.5	0.0	1.5	0.3	0.0	0.3
2434 Battle Group Passive Horizon Exten	0.0	0.0	0.0	0.0	40.7	(1.7)	39.0
2516 AN/WLQ-4	6.0	3.0	(0.1)	2.9	4.4	(0.2)	4.2
2560 Submarine Support Equipment Prog	7.5	4.4	(0.1)	4.3	5.7	(0.2)	5.4
2605 Navy Tactical Data System	32.4	0.3	11.6	11.9	18.8	(0.6)	18.2
2608 Tactical Flag Command Center	20.7	15.3	(0.5)	14.9	24.9	(1.0)	23.9
2611 Naval Tactical Command Support System (NTCSS)	42.5	31.4	(1.0)	30.4	34.0	(1.4)	32.6
2614 LINK 16 HARDWARE	49.8	15.5	(0.5)	15.0	18.7	(0.9)	17.8
2622 Minesweeping System Replacement	46.1	5.0	(0.2)	4.9	23.9	(1.0)	22.9
2624 SHALLOW WATER MCM	0.0	0.4	0.0	0.4	1.0	0.0	1.0
2640 EMSP (MYP)	35.6	26.1	(0.8)	25.3	0.0	0.0	0.0
2657 NAVSTAR GPS Receivers (Space)	15.7	1.5	0.0	1.4	5.1	(0.2)	4.9
2660 HF Link-11 Data Terminals	0.0	3.6	(0.1)	3.5	3.4	(0.1)	3.2

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
2666 Armed Forces Radio and TV	4.5	3.5	(0.1)	3.4	3.5	(0.1)	3.4
2676 Strategic Platform Support Equip	14.2	10.0	(0.3)	9.7	4.2	(0.2)	4.1
2760 Other SPAWAR Training Equipment	0.0	2.3	(1.2)	1.1	1.7	(0.1)	1.6
2762 Other Training Equipment	12.6	11.6	(0.4)	11.2	29.5	(1.2)	28.3
2815 MATCALS	4.3	1.6	0.0	1.5	4.3	(0.2)	4.2
2831 Shipboard Air Traffic Control	6.2	7.7	(0.2)	7.5	14.3	(0.9)	13.4
2832 Automatic Carrier Landing System	12.5	6.7	(0.2)	6.4	16.8	(0.8)	16.0
2840 National Air Space System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2843 TACAN	1.0	0.0	0.0	0.0	2.4	(0.1)	2.3
2845 Air Station Support Equipment	5.8	5.8	0.0	5.8	10.1	(0.4)	9.7
2846 Microwave Landing System	1.4	0.5	0.0	0.5	7.5	(0.3)	7.2
2847 FACSAC	6.6	6.4	(0.8)	5.6	7.6	(3.7)	3.9
2851 ID Systems	10.0	10.2	(0.8)	9.4	5.3	(0.6)	4.7
2856 Surface Identification Systems	4.6	10.2	(2.0)	8.3	0.0	0.0	0.0
2876 TAC A/C MISSION PLANNING SYS(TAMPS)	0.0	0.0	0.0	0.0	7.8	(0.7)	7.1
2900 TADIX-B	9.3	4.5	(2.1)	2.4	1.9	2.4	4.2
2903 National Imagery Support	0.0	1.3	0.0	1.3	4.5	(4.5)	0.0
2906 NCS Ashore	11.9	7.7	1.7	9.4	11.5	(5.3)	6.3
2920 RADIAC	5.3	4.9	(0.2)	4.7	3.6	(0.2)	3.5
2940 GPETE	15.0	13.5	(0.4)	13.0	9.8	(0.4)	9.4
2960 Integ Combat System Test Facility	2.9	6.2	(0.2)	6.0	5.2	(0.2)	5.0
2962 Calibration Standards	4.4	2.4	(0.1)	2.3	2.3	(0.1)	2.2
2970 EMI Control Instrumentation	2.7	5.9	(0.2)	5.7	5.7	(0.2)	5.4
2975 SHORE ELEC ITEMS UNDER \$2 MILLION	6.8	8.6	(0.3)	8.3	4.0	0.0	4.1
3010 Shipboard Tactical Communications	29.8	6.6	6.0	12.6	15.9	(7.1)	8.8
3033 Portable Radios	2.5	1.4	0.0	1.4	1.5	(0.1)	1.4
3040 SINGARS	10.6	3.1	(0.1)	3.0	4.9	(0.2)	4.7
3050 Ship Communications Automation	27.7	6.1	(0.2)	5.9	15.7	(0.6)	15.0
3055 Ship Comm Items Under \$2 Million	11.6	11.1	(0.3)	10.8	10.0	(0.4)	9.6
3107 Shore LF/VLF Communications	6.9	4.3	(0.1)	4.2	4.3	(0.2)	4.1
3130 Submarine Communication Equipment	16.2	18.0	(0.6)	17.4	31.6	(2.2)	29.4
3210 SATCOM Ship Terminals (Space)	113.7	98.1	11.1	109.2	138.5	(22.6)	115.8
3220 SATCOM Shore Terminals (Space)	8.9	12.2	(0.4)	11.9	25.8	(1.1)	24.7
3302 JCS Communications Equipment	1.5	1.6	0.0	1.5	2.1	(0.1)	2.0
3303 Electrical Power Systems	1.5	0.0	0.0	0.0	0.0	0.0	0.0
3304 Shore HF Communications	0.0	0.8	(0.8)	0.0	0.0	0.0	0.0
3306 NSIPS	0.0	0.0	12.7	12.7	0.0	0.0	0.0
3311 JEDMICS	0.0	0.0	0.0	0.0	0.0	4.2	4.2
3350 WWMCCS Communications Equipment	3.8	2.4	(0.1)	2.3	1.8	(0.1)	1.7
3368 Naval Shore Communications	26.4	34.2	(2.2)	31.9	53.5	(10.2)	43.3
3410 Secure Voice System	12.5	4.2	(0.1)	4.1	16.2	(0.7)	15.5
3412 Secure Data System	10.4	8.6	(2.8)	5.8	15.7	(1.1)	14.5
3486 Key Management Systems	15.0	12.9	(0.4)	12.5	13.1	(0.5)	12.6
3493 Cryptologic Items Under \$2 Mill	3.0	0.0	0.0	0.0	0.0	0.0	0.0
3501 Cryptologic Communications Equip	4.8	5.9	(0.2)	5.7	1.4	(0.1)	1.3
3619 Elect Engineered Maintenance	0.1	1.8	(0.1)	1.7	2.4	(2.4)	0.0
3820 Other Drug Interdiction Support	5.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>1,171.9</b>	<b>726.3</b>	<b>57.5</b>	<b>783.8</b>	<b>958.1</b>	<b>(92.2)</b>	<b>866.0</b>

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>03 Sonobuoys</b>							
4005 AN/SSQ-36 (BT)	2.3	0.0	0.2	0.2	1.0	0.0	0.9
4025 AN/SSQ-53 (DIFAR)	0.0	8.9	(8.9)	0.0	0.0	0.0	0.0
4032 AN/SSQ-62 (DICASS)	23.8	0.0	4.0	4.0	23.8	(1.1)	22.7
4034 AN/SSQ-77 (VLAD)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4038 AN/SSQ-110	37.0	0.0	21.4	21.4	37.7	(1.7)	36.0
4042 AN/SSQ-86 (DLC)	0.9	0.0	0.0	0.0	0.0	0.0	0.0
4045 Signal, Underwater Sound (SUS)	0.0	0.0	0.0	0.0	1.2	0.0	1.1
4204 Weapons Range Support Equipment	62.1	40.3	7.0	47.2	39.7	(11.9)	27.8
4208 Expeditionary Airfields	2.5	4.9	(0.1)	4.8	4.8	(3.2)	1.6
4214 Aircraft Rearming Equipment	8.7	7.5	(0.2)	7.3	10.2	(0.9)	9.3
4216 Aircraft Launch & Recovery Equipment	35.0	15.9	(0.5)	15.4	32.5	(3.6)	29.0
4226 Meteorological Equipment	20.9	20.2	(0.6)	19.6	17.8	(0.7)	17.0
4242 Other Photographic Equipment	0.8	0.7	0.0	0.7	0.8	0.0	0.7
4244 Aviation Life Support	12.1	17.7	(0.5)	17.2	16.1	(2.3)	13.8
4248 Airborne Mine Countermeasures	0.3	19.5	(0.6)	18.9	14.1	(0.6)	13.5
4255 LAMPS MK III Shipboard Equipment	6.1	17.9	(1.7)	16.2	16.4	(1.1)	15.3
4256 REWSON Photographic Equipment	0.6	0.6	0.0	0.6	1.0	0.0	0.9
4259 Stock Surveillance Equipment	1.4	1.5	0.0	1.5	1.7	(0.1)	1.6
4265 Other Aviation Support Equipment	15.0	12.6	(0.4)	12.2	8.2	(0.3)	7.9
4271 Safety & Survivability Items	0.0	0.0	9.8	9.8	0.0	0.0	0.0
<b>Subtotal</b>	<b>229.3</b>	<b>168.3</b>	<b>28.8</b>	<b>197.0</b>	<b>226.9</b>	<b>(27.8)</b>	<b>199.1</b>
<b>04 Ship Gun Ammunition</b>							
5110 Gun Fire Control Equipment	3.2	4.1	(0.1)	4.0	11.1	(0.6)	10.5
5208 MK-92 Fire Control System	7.0	0.7	0.0	0.7	2.0	(0.1)	1.9
5227 HARPOON Support Equipment	2.7	3.0	(0.1)	2.9	0.1	0.0	0.1
5233 TARTAR Support Equipment	35.7	0.0	0.0	0.0	0.0	0.0	0.0
5234 Point Defense Support Equipment	61.5	0.0	0.0	0.0	0.0	0.0	0.0
5235 Airborne ECM/ECCM	1.1	0.5	0.0	0.5	0.5	(0.2)	0.3
5236 Engagement Systems Support	0.0	25.0	(0.7)	24.3	15.7	(0.7)	15.1
5237 NATO Seasparrow	0.0	6.6	(0.2)	6.4	5.9	(1.2)	4.7
5238 RAM GMLS	0.0	50.0	(1.5)	48.5	53.0	(2.2)	50.8
5239 Ship Self Defense System	0.0	15.6	(0.5)	15.2	22.0	(0.9)	21.0
5246 AEGIS Support Equipment	36.6	64.3	(1.9)	62.4	31.7	(1.3)	30.4

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5250 Surface TOMAHAWK Support Equipment	60.2	71.3	(11.9)	59.4	78.9	(3.3)	75.6
5255 Submarine TOMAHAWK Support Equip	10.1	1.4	0.0	1.4	0.0	0.0	0.0
5260 Vertical Launch Systems	28.2	10.6	(0.3)	10.3	13.5	(0.6)	13.0
5355 Strategic Platform Support Equip	4.7	0.0	0.0	0.0	2.2	(0.1)	2.1
5358 Strategic Missile Systems Equip	81.9	106.2	(3.2)	103.0	135.9	(5.8)	130.2
5420 SSN Combat Control Systems	21.3	12.9	(0.4)	12.5	17.0	(0.7)	16.3
5431 Submarine ASW Support Equipment	9.7	6.7	(0.2)	6.5	10.6	(0.6)	10.0
5449 Surface ASW Support Equipment	15.9	8.2	(0.3)	7.9	5.7	(0.2)	5.5
5455 ASW Range Support Equipment	6.3	5.1	(0.2)	5.0	2.5	(0.1)	2.4
5509 Explosive Ordnance Disposal Equip	6.7	9.7	(0.3)	9.4	6.5	(0.3)	6.3
5518 Unmanned Seaborn Target	4.8	4.3	(0.1)	4.2	0.0	0.0	0.0
5530 Anti-ship Missile Decoy System	1.3	15.2	(12.8)	2.4	15.8	(0.7)	15.1
5542 Industrial Facilities (Calibration Equipment)	7.1	5.3	(0.2)	5.2	4.3	(0.2)	4.1
5545 Stock Surveillance Equipment	1.7	1.5	0.0	1.4	1.5	(0.1)	1.4
5635 Fleet Mine Support Equipment	8.0	4.5	1.5	6.0	5.7	(0.2)	5.4
5660 Surface Training Device Mods	0.0	0.0	0.0	0.0	2.8	(0.3)	2.5
5661 Submarine Training Device Mods	0.0	0.0	0.0	0.0	20.5	(0.9)	19.7
5665 Industrial Depot Maintenance	0.0	0.0	0.0	0.0	21.5	(0.9)	20.6
<b>Subtotal</b>	<b>415.9</b>	<b>432.8</b>	<b>(33.3)</b>	<b>399.5</b>	<b>487.2</b>	<b>(22.3)</b>	<b>464.9</b>
<b>05 Civil Engineering Support Equipment</b>							
6003 Passenger Carrying Vehicles	2.8	2.9	(0.1)	2.8	0.0	0.0	0.0
6005 Special Purpose Vehicles	8.2	6.3	(0.2)	6.1	0.0	0.0	0.0
6007 General Purpose Trucks	11.4	7.0	(0.3)	6.7	0.2	0.0	0.2
6010 Trailers/Truck Tractors	2.8	1.3	0.0	1.3	0.1	0.0	0.1
6018 Earth Moving Equipment	2.4	2.3	(0.1)	2.2	0.0	0.0	0.0
6024 Construction & Maintenance Equip	3.0	1.3	0.0	1.3	0.1	0.0	0.1
6027 Fire Fighting Equipment	2.4	2.2	(0.1)	2.2	0.0	0.0	0.0
6030 Weight Handling Equipment	1.6	1.0	0.0	1.0	0.0	0.0	0.0
6033 Amphibious Equipment	2.9	3.0	(0.1)	2.9	3.3	(0.1)	3.2
6036 Combat Construction Support Equip	2.5	1.0	(0.2)	0.9	0.9	0.0	0.9
6045 Mobile Utilities Support Equipment	2.2	0.7	0.0	0.7	0.9	0.0	0.8
6048 Collateral Equipment	6.7	0.6	0.0	0.6	0.4	0.0	0.3
6054 Ocean Construction Equipment	0.5	0.1	0.0	0.1	0.1	0.0	0.1
6058 Pollution Control Equipment	28.8	18.1	(0.5)	17.6	33.6	(1.3)	32.3
6061 Other Civil Eng Support Equipment	1.5	0.1	0.0	0.1	0.0	0.0	0.0
6071 Natural Gas Utilization Equipment	4.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>83.6</b>	<b>48.1</b>	<b>(1.7)</b>	<b>46.4</b>	<b>39.6</b>	<b>(1.6)</b>	<b>38.1</b>

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	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>06 Supply Support Equipment</b>							
7010 Forklift Trucks	14.6	3.8	(2.1)	1.7	3.5	(0.1)	3.3
7020 Other Materials Handling Equipment	0.1	1.6	0.0	1.5	2.2	(0.1)	2.1
7050 Other Supply Support Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0
7066 First Destination Transportation	11.5	6.8	(0.2)	6.6	7.8	(0.3)	7.5
7069 Special Purpose Supply Systems	74.4	74.9	11.5	86.4	60.4	(4.2)	56.3
<b>Subtotal</b>	<b>102.3</b>	<b>87.1</b>	<b>9.2</b>	<b>96.3</b>	<b>73.9</b>	<b>(4.7)</b>	<b>69.2</b>
<b>07 Training Devices</b>							
8023 Submarine Sonar Trainers	3.1	0.0	0.0	0.0	0.0	0.0	0.0
8024 Surface Combat System Trainers	3.6	0.7	(0.7)	0.0	0.0	0.0	0.0
8028 Ship System Trainers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8081 Training Support Equipment	1.9	2.6	(0.1)	2.5	0.0	0.0	0.0
8089 Training Device Modifications	21.2	22.0	0.1	22.0	0.0	0.0	0.0
8106 Command Support Equipment	59.6	33.3	0.1	33.4	0.0	0.0	0.0
8108 Education Support Equipment	10.6	0.4	0.0	0.4	0.0	0.0	0.0
8109 Medical Support Equipment	2.9	7.5	(0.2)	7.2	0.0	0.0	0.0
8115 Intelligence Support Equipment	31.3	0.0	18.2	18.2	0.0	0.0	0.0
8117 Items Under \$2 Million	0.2	0.0	0.0	0.0	0.0	0.0	0.0
8118 Operating Forces Support Equipment	21.7	0.0	0.0	0.0	0.0	0.0	0.0
8124 Naval Reserve Support Equipment	4.3	0.6	0.0	0.6	0.0	0.0	0.0
8126 Environmental Support Equipment	11.5	0.6	0.0	0.6	0.0	0.0	0.0
8128 Physical Security Equipment	7.3	4.6	(0.1)	4.4	0.0	0.0	0.0
8134 Industrial Depot Maintenance Equip	0.0	7.0	(0.2)	6.7	0.0	0.0	0.0
8150 Cancelled Account Adjustments	5.6	0.0	0.0	0.0	0.0	0.0	0.0
8210 Computer Acquisition Program	45.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>229.7</b>	<b>79.2</b>	<b>17.0</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>08 Spares And Repair Parts</b>							
9020 Spares and Repair Parts	261.5	210.2	(19.0)	191.2	226.5	(17.6)	208.8
<b>Subtotal</b>	<b>261.5</b>	<b>210.2</b>	<b>(19.0)</b>	<b>191.2</b>	<b>226.5</b>	<b>(17.6)</b>	<b>208.8</b>
<b>Total, OPN</b>	<b>3,268.2</b>	<b>2,396.1</b>	<b>25.4</b>	<b>2,421.4</b>	<b>2,943.6</b>	<b>(229.4)</b>	<b>2,714.2</b>

Department of the Navy  
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(Procurement Quantities)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>Other Procurement, Navy</b>							
<b>02 Ship Radars</b>							
2419 Combat DF	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2657 NAVSTAR GPS Receivers (Space)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>03 Sonobuoys</b>							
4248 Airborne Mine Countermeasures	0.0	0.0	0.0	0.0	9.0	(9.0)	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>(9.0)</b>	<b>0.0</b>
<b>05 Civil Engineering Support Equipment</b>							
6003 Passenger Carrying Vehicles	114.0	213.0	4.0	217.0	207.0	0.0	207.0
<b>Subtotal</b>	<b>114.0</b>	<b>213.0</b>	<b>4.0</b>	<b>217.0</b>	<b>207.0</b>	<b>0.0</b>	<b>207.0</b>
<b>Total, OPN</b>	<b>114.0</b>	<b>213.0</b>	<b>4.0</b>	<b>217.0</b>	<b>216.0</b>	<b>(9.0)</b>	<b>207.0</b>

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Department of the Navy  
FY 1997 Budget Estimates  
In Millions of Dollars

### Procurement of Ammunition, Navy/Marine Corps

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
01 Navy Ammunition	274.8	0.0	217.2	217.2	0.0	0.0	0.0
02 Marine Corps Ammunition	133.2	0.0	188.9	188.9	0.0	0.0	0.0
<b>TOTAL, PANMC</b>	<b>407.9</b>	<b>0.0</b>	<b>406.1</b>	<b>406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Procurement, Marine Corps</b>							
<b>01 Ammunition</b>							
1010 5.56 MM, All Types	0.0	28.5	(28.5)	0.0	22.9	(2.5)	20.4
1020 7.62 MM, All Types	0.0	2.1	(2.1)	0.0	7.5	(1.0)	6.5
1030 Linear Charges, All Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040 .50 Caliber	0.0	8.6	(8.6)	0.0	7.0	(1.0)	6.1
1050 40 MM, All Types	0.0	3.9	(3.9)	0.0	3.0	0.2	3.2
1080 60 MM HE M888	0.0	9.9	(9.9)	0.0	6.0	(0.8)	5.1
1090 81 MM HE	0.0	4.7	(4.7)	0.0	2.0	(0.3)	1.7
1100 81 MM SMOKE SCREEN	0.0	5.4	(5.4)	0.0	3.0	(0.4)	2.6
1124 120MM TPCSDS-T M865	0.0	8.9	(8.9)	0.0	3.0	(0.4)	2.5
1130 120 MM TP-T M831	0.0	3.3	(3.3)	0.0	2.0	(0.3)	1.7
1170 155MM Chg. Prop. Red Bag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1193 Fuze, ET, XM762	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1388 CTG 25MM, All Types	0.0	6.7	(6.7)	0.0	5.6	(0.8)	4.8
1428 9 MM All Types	0.0	3.0	(3.0)	0.0	3.3	(0.5)	2.8
1455 Mines, All Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1468 Grenades, All Types	0.0	0.5	(0.5)	0.0	0.8	(0.1)	0.7
1471 Rockets, All Types	0.0	7.0	(7.0)	0.0	0.0	0.0	0.0
1630 Ammo Modernization	0.0	9.6	(9.6)	0.0	9.5	(0.4)	9.1
1663 Items Less Than \$2 Mil	0.0	8.7	(8.7)	0.0	1.7	(0.1)	1.6
<b>Subtotal</b>	<b>0.0</b>	<b>110.9</b>	<b>(110.9)</b>	<b>0.0</b>	<b>77.2</b>	<b>(8.3)</b>	<b>68.9</b>
<b>02 Tracked Combat Vehicles</b>							
2021 AAV7A1 PIP	3.8	11.8	(0.2)	11.5	14.6	(0.6)	14.0
2038 LAV PIP	23.5	23.3	(0.5)	22.8	9.0	(0.4)	8.7
2083 Modification Kits (Trkd Veh)	13.4	3.3	13.7	17.0	11.3	(10.8)	0.5
2105 Items Under \$2M (Trkd Veh)	0.0	0.1	0.0	0.1	0.1	0.0	0.1
2209 Mod Kits (Artillery)	0.5	0.5	0.0	0.5	1.7	(0.5)	1.1
2210 Items Under \$2M (All Other)	0.0	0.1	0.0	0.1	0.1	0.0	0.1
<b>Subtotal</b>	<b>41.2</b>	<b>39.1</b>	<b>12.9</b>	<b>52.0</b>	<b>36.8</b>	<b>(12.3)</b>	<b>24.5</b>

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<b>03 Guided Missiles</b>							
3006 HAWK MOD	0.0	3.0	(0.1)	3.0	2.9	(0.1)	2.8
3011 AAWS-Medium	0.0	0.0	0.0	0.0	29.4	(1.2)	28.2
3013 Pedestal Mounted Stinger (PMS) (MYP)	41.1	25.8	(6.6)	19.2	11.0	(0.5)	10.6
3123 Modification Kits	0.1	2.0	(0.1)	1.9	1.9	(0.1)	1.8
3138 Items Less than \$2 Million	0.0	0.1	0.0	0.1	0.1	0.0	0.1
<b>Subtotal</b>	<b>41.2</b>	<b>31.0</b>	<b>(6.8)</b>	<b>24.2</b>	<b>45.3</b>	<b>(1.9)</b>	<b>43.5</b>
<b>04 Manpack Radios</b>							
4027 Manpack Radios and Equip	0.0	9.7	4.4	14.1	0.0	0.0	0.0
4145 TSC-96 PIP Fleet Satcom Terminal	0.5	0.0	0.0	0.0	0.0	0.0	0.0
4177 Unit Level Circuit Switch (ULCS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4208 Tactical Data Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4213 Joint Tact Info Dist Sys (CI I)	5.0	4.6	2.2	6.9	0.0	0.0	0.0
4286 Ground Mobile Forces	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4402 Auto Test Equip Sys	2.1	9.7	2.2	12.0	12.7	(0.5)	12.2
4429 Electronic Test Equip (Tel)	3.7	6.2	(0.1)	6.1	8.9	(0.4)	8.6
4510 Single Chan Grd & Air Radio	65.8	48.0	(1.0)	47.0	0.0	0.0	0.0
4555 Modification Kits (Tel)	1.1	1.1	0.0	1.1	0.0	0.0	0.0
4567 Items Less than \$2M (TEL)	2.2	1.4	0.0	1.4	0.0	0.0	0.0
4588 Pos Locating Rptg System (PLRS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4594 Tactical Air Oper Module (TAOM)	3.7	2.4	(0.1)	2.4	0.0	0.0	0.0
4597 Advanced Tact Air Command Center	0.0	7.2	1.9	9.1	0.0	0.0	0.0
4610 Marine Tactical C2	8.0	0.0	0.0	0.0	0.0	0.0	0.0
4611 Multi-Serv ADF Field Art Tactical Data Sys	5.3	12.1	(0.3)	11.9	0.0	0.0	0.0
4613 Tactical Combat Operations Sys	0.0	11.0	(0.2)	10.8	0.0	0.0	0.0
4631 Command Post Systems	0.0	0.0	0.0	0.0	11.9	(0.5)	11.4
4632 Maneuver C2 Systems	0.0	0.0	0.0	0.0	7.9	(0.3)	7.6
4633 Radio Systems	0.0	0.0	0.0	0.0	49.9	3.0	52.9
4634 Comm Switching & Control Systems	0.0	0.0	0.0	0.0	17.7	(0.7)	16.9
4635 Tele/Comm Infrastructure Tech Supp	0.0	0.0	0.0	0.0	55.9	(2.3)	53.6
4636 Mod Kits MAGTF C41	0.0	0.0	0.0	0.0	45.3	(1.9)	43.4
4637 Items < \$2M MAGTF C41	0.0	0.0	0.0	0.0	0.3	0.0	0.3
4638 Modification Kits (Other)	0.0	0.0	0.0	0.0	4.2	(0.2)	4.1
4639 Items < \$2M (Other)	0.0	0.0	0.0	0.0	2.7	(0.1)	2.6

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4640 Air Operations C2 Systems	0.0	0.0	0.0	0.0	6.7	(1.4)	5.3
4641 Intelligence C2 Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4683 AN/TPQ-36 Fire Finder Radar Upgrade	0.0	0.0	0.0	0.0	31.7	(1.3)	30.4
4744 Meteorological Systems	9.4	3.4	(3.4)	0.0	0.0	0.0	0.0
4747 Intelligence Support Equipment	14.4	6.3	38.1	44.3	26.5	(0.1)	26.4
4749 Mod Kits (Intel)	0.1	0.9	0.0	0.9	12.5	(0.5)	12.0
4751 Items Less Than \$2M (Intel)	1.0	1.8	0.0	1.7	0.0	0.0	0.0
4810 Electronic TMDE Repair Facility	0.7	0.0	0.0	0.0	0.0	0.0	0.0
4837 Mech Test TMDE	1.0	3.0	(0.1)	3.0	3.2	(0.1)	3.0
4840 Shop Set Elect AN/GRM-32	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4930 Night Vision Equipment	39.3	2.3	4.8	7.1	21.0	(3.8)	17.2
4940 Marine Enhancement Program	0.0	3.4	(0.1)	3.3	8.0	(0.3)	7.7
4942 ADP Equipment	16.5	23.6	(0.5)	23.0	0.0	0.0	0.0
4957 Test Calib & Maint Spt	1.5	0.0	0.0	0.0	0.0	0.0	0.0
4969 Modification Kits	(Nontel)	5.1	6.7	2.4	9.1	0.0	0.0
4984 Items Less Than \$2M (Nontel)	0.0	1.5	1.9	3.4	0.0	0.0	0.0
<b>Subtotal</b>	<b>186.5</b>	<b>168.6</b>	<b>52.1</b>	<b>218.7</b>	<b>327.1</b>	<b>(11.7)</b>	<b>315.4</b>
<b>05 Administrative Vehicles</b>							
5003 Commercial Passenger Vehicles	1.8	2.8	(0.1)	2.8	2.0	(0.1)	1.9
5006 Commercial Cargo Vehicles	7.6	9.8	(0.2)	9.6	8.0	(0.3)	7.7
5045 5/4T Truck HMMWV (MYP)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5093 Logistics Vehicle System	16.5	0.0	0.0	0.0	0.0	0.0	0.0
5132 Trailers	2.5	4.9	5.3	10.2	8.0	(5.6)	2.4
5219 Modification Kits	2.6	6.5	(6.3)	0.2	1.6	(0.1)	1.5
5222 Items Less Than \$2 Mil	0.0	0.1	0.0	0.1	0.1	0.3	0.4
<b>Subtotal</b>	<b>31.1</b>	<b>24.1</b>	<b>(1.3)</b>	<b>22.9</b>	<b>19.7</b>	<b>(5.7)</b>	<b>14.0</b>

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<b>06 Engineer And Other Equipment</b>							
6054 Environmental Control Equip Assort	2.3	2.3	0.0	2.3	2.2	(0.1)	2.2
6366 Power Equipment Assorted	2.6	2.4	0.0	2.3	8.8	(0.4)	8.5
6413 Mine/Countermeasures System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6432 Command Support Equipment	0.6	0.0	0.9	0.9	0.0	0.0	0.0
6434 Amphibious Raid Equipment	0.3	0.3	0.0	0.3	0.3	0.0	0.3
6438 Physical Security Equipment	0.8	1.8	0.0	1.8	6.2	(0.3)	6.0
6441 Garrison Mobile Engr Equip	3.5	5.2	(0.1)	5.1	5.4	(0.2)	5.1
6444 Telephone System	16.8	8.3	(8.3)	0.0	0.0	0.0	0.0
6456 Warehouse Modernization	3.7	2.9	(0.1)	2.9	0.0	0.0	0.0
6462 Material Handling Equip	2.9	3.1	(0.1)	3.0	3.2	(0.1)	3.1
6468 First Destination Transportation	2.5	1.7	0.0	1.7	1.4	(0.1)	1.3
6522 Field Medical Equipment	0.0	3.2	(0.1)	3.1	0.0	0.0	0.0
6532 Training Devices	33.3	17.8	38.7	56.5	35.2	(24.4)	10.8
6543 Container Family	1.4	0.0	0.0	0.0	7.4	(0.3)	7.1
6654 Modification Kits	0.2	1.5	0.0	1.4	1.1	0.0	1.1
6689 Items Less Than \$2 Mil	3.3	0.1	0.0	0.1	1.2	(0.1)	1.2
6692 Drug Interdiction	0.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>75.2</b>	<b>50.6</b>	<b>30.8</b>	<b>81.3</b>	<b>72.6</b>	<b>(25.9)</b>	<b>46.7</b>
<b>07 Spares And Repair Parts</b>							
7000 Spares and Repair Parts	31.0	52.0	(1.1)	50.9	44.5	(1.8)	42.7
<b>Subtotal</b>	<b>31.0</b>	<b>52.0</b>	<b>(1.1)</b>	<b>50.9</b>	<b>44.5</b>	<b>(1.8)</b>	<b>42.7</b>
<b>Total, PMC</b>	<b>406.2</b>	<b>474.1</b>	<b>(24.2)</b>	<b>450.0</b>	<b>623.3</b>	<b>(67.7)</b>	<b>555.5</b>

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<b>Procurement, Marine Corps</b>							
03 Guided Missiles							
3011 AAWS-Medium	0.0	0.0	0.0	0.0	33.0	15.0	48.0
3013 Pedestal Mounted Stinger (PMS) (MYP)	81.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>15.0</b>	<b>48.0</b>
04 Manpack Radios							
4145 TSC-96 PIP Fleet Satcom Terminal	1.0	0.0	0.0	0.0	0.0	0.0	0.0
4611 Multi-Serv ADF Field Art Tactical Data Sys	210.0	188.0	0.0	188.0	0.0	0.0	0.0
4615 All Source Imagery Processor (JSIPS TAL T)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4744 Meteorological Systems	14.0	7.0	(7.0)	0.0	0.0	0.0	0.0
4810 Electronic TMDE Repair Facility	4.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>229.0</b>	<b>195.0</b>	<b>(7.0)</b>	<b>188.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05 Administrative Vehicles							
5003 Commercial Passenger Vehicles	97.0	183.0	0.0	183.0	88.0	0.0	88.0
5093 Logistics Vehicle System	109.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>206.0</b>	<b>183.0</b>	<b>0.0</b>	<b>183.0</b>	<b>88.0</b>	<b>0.0</b>	<b>88.0</b>
06 Engineer And Other Equipment							
6413 Mine/Countermeasures System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total, PMC</b>	<b>516.0</b>	<b>378.0</b>	<b>(7.0)</b>	<b>371.0</b>	<b>121.0</b>	<b>15.0</b>	<b>136.0</b>

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<b>Research, Development, Test, and Evaluation, Navy</b>							
<b>01 Basic Research</b>							
0601152N In-House Independent Lab Research	17.0	16.1	(0.7)	15.4	16.8	(1.5)	15.3
0601153N Defense Research Sciences	391.3	385.8	(24.1)	361.6	388.4	(16.5)	371.9
<b>Subtotal</b>	<b>408.3</b>	<b>401.9</b>	<b>(24.8)</b>	<b>377.0</b>	<b>405.2</b>	<b>(18.0)</b>	<b>387.2</b>
<b>02 Applied Research</b>							
0602111N Surface/Aerospace Surv. & Weapons Technol	34.2	32.7	9.7	42.3	34.2	(7.9)	26.3
0602121N Surface Ship Technology	36.9	36.8	24.1	60.9	37.5	(1.9)	35.6
0602122N Aircraft Technology	25.7	22.2	7.6	29.8	24.6	(4.0)	20.6
0602131M Marine Corps Landing Force Technology	16.7	17.6	(0.7)	16.9	17.7	(0.7)	17.1
0602232N C3 Technology	61.0	60.1	(1.9)	58.2	61.4	(5.3)	56.2
0602233N Readiness Training & Env Quality Tech	47.9	40.5	7.2	47.7	42.7	(1.9)	40.8
0602234N Materials, Electronics & Computer Technol	92.1	74.8	1.1	75.9	82.8	(6.9)	75.9
0602270N EW Technology	16.9	18.3	(0.6)	17.8	23.7	(1.3)	22.5
0602314N Undersea Surv. & Weapons Technology	49.1	51.2	4.0	55.2	53.4	(3.8)	49.6
0602315N MCM, Mining & Special Warfare Technology	36.9	43.4	3.5	46.9	42.7	(2.2)	40.5
0602435N Ocean & Atmospheric Technology	51.4	45.5	11.1	56.6	46.9	(2.4)	44.6
0602633N Undersea Warfare Weapon Technology	32.6	35.6	(2.4)	33.2	35.3	(1.4)	33.9
<b>Subtotal</b>	<b>501.6</b>	<b>478.8</b>	<b>62.6</b>	<b>541.4</b>	<b>503.0</b>	<b>(39.5)</b>	<b>463.5</b>
<b>03 Advanced Technology Development</b>							
0603217N Air Systems & Weapons Advanced Technology	20.9	17.1	18.0	35.1	32.7	(3.4)	29.3
0603238N Global Surv/Prec Strike/Air Defense Tech	36.7	64.5	(2.1)	62.4	57.9	(2.3)	55.6
0603270N Advanced EW Technology	14.1	14.5	(0.7)	13.9	16.8	(1.7)	15.1
0603508N Ship Propulsion System	17.6	43.5	(26.3)	17.3	29.4	(0.9)	28.6
0603640M MC Advanced Technology Demo	24.3	25.9	(0.9)	25.0	25.0	(0.8)	24.2
0603706N Medical Development (Advanced)	55.8	27.8	32.9	60.7	17.9	19.4	37.3
0603707N Manpower, Pers, & Training Adv Tech Demo	18.5	17.8	(0.5)	17.3	19.9	(0.6)	19.3
0603712N Environmental Quality & Logistics Adv Tec	21.4	21.5	2.6	24.1	21.3	(1.4)	20.0
0603747N Undersea Warfare Advanced Technology	60.7	51.8	(6.0)	45.8	52.0	(8.4)	43.6
0603771N Industrial Preparedness Man Tech Program	79.6	41.3	(41.3)	0.0	20.2	(20.2)	0.0
0603782N Shallow Water MCM Demos	41.9	51.0	(12.0)	39.0	44.8	(2.1)	42.8
0603792N Advanced Technology Transition	70.0	96.8	(18.3)	78.5	113.1	(8.7)	104.4
0603794N C3 Advanced Technology	19.6	26.8	(1.1)	25.7	30.3	(1.1)	29.3
<b>Subtotal</b>	<b>481.1</b>	<b>500.3</b>	<b>(55.5)</b>	<b>444.7</b>	<b>481.4</b>	<b>(32.1)</b>	<b>449.3</b>

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<b>04 Demonstration and Validation (Dem/Val)</b>							
0603207N Air/Ocean Tactical Application	16.5	16.6	2.6 (0.1)	19.2	17.4	(0.9)	16.5
0603208N Training System Aircraft	4.3	3.1	7.5 (1.0)	3.0	4.0	(1.6)	2.4
0603216N Aviation Survivability	15.9	7.5	8.4 (1.0)	15.9	8.1	(1.8)	6.3
0603254N ASW Systems Development	29.4	30.2	18.9 (0.1)	29.2	26.3	(6.8)	19.5
0603261N Tactical Airborne Reconnaissance	43.7	18.9	1.3 (0.1)	20.2	25.7	(1.6)	24.1
0603382N Adv Combat System Technology	2.8	2.8	2.7 (0.1)	2.7	4.2	(0.3)	3.9
0603451N Tactical Space Operations	2.0	1.4	0.9 (0.5)	0.9	0.9	(0.9)	0.0
0603502N Surface & Shallow Water Mine Countermeasu	43.7	54.5	(0.2)	54.4	67.9	19.1	87.0
0603504N Adv Submarine Combat Systems Dev	22.9	21.3	5.9 (0.3)	27.2	20.1	(0.9)	19.1
0603506N Surface Ship Torpedo Defense	20.4	10.0	(3.8)	9.7	7.6	(1.8)	5.8
0603512N Carrier Systems Development	15.7	16.2	(0.5)	12.4	16.0	(3.2)	12.7
0603513N Shipboard System Component Dev	25.6	16.8	(0.4)	16.3	10.5	(0.5)	9.9
0603514N Ship Combat Survivability	14.1	11.6	(3.6)	11.3	9.8	(4.1)	5.7
0603525N PILOT FISH	33.7	79.0	9.7 (0.3)	75.3	96.8	(2.8)	93.9
0603528N Non-Acoustic ASW	0.0	0.0	9.7 (0.3)	9.7	0.0	0.0	0.0
0603536N RETRACT JUNIPER	19.7	10.0	(0.1)	9.7	10.7	(0.3)	10.4
0603542N Radiological Control	3.4	3.2	(0.2)	3.1	3.0	(0.1)	2.9
0603553N Surface ASW	6.5	6.7	(0.2)	6.4	4.1	(0.2)	4.0
0603561N Advanced Submarine System Dev	81.9	35.7	18.1 (0.3)	53.9	29.5	(3.1)	26.4
0603562N Submarine Tactical Warfare Sys	7.2	5.1	(0.5)	4.8	4.8	(0.2)	4.6
0603563N Ship Concept Advanced Design	28.5	16.7	35.3 (0.5)	52.0	14.6	(0.8)	13.8
0603564N Ship Prelim Design & Feasibility Studies	30.3	9.7	(4.5)	9.2	13.5	(0.5)	12.9
0603570N Advanced Nuclear Power Systems	130.1	141.8	41.1 (4.4)	137.4	136.0	(4.0)	132.0
0603573N Adv Surface Machinery Systems	78.0	39.2	(4.4)	80.3	63.5	(3.7)	59.8
0603576N CHALK EAGLE	57.8	114.2	(0.2)	109.7	154.2	(4.5)	149.7
0603582N Combat System Integration	9.3	5.4	(0.1)	5.2	4.1	(0.2)	3.9
0603609N Conventional Munitions	39.5	31.5	2.8 (0.1)	34.3	31.3	(4.9)	26.5
0603610N Advanced Warhead Dev (MK-50)	0.0	3.0	4.7 (0.7)	2.9	2.4	(1.1)	1.3
0603611M Marine Corps Assault Vehicles	29.2	34.2	(0.2)	38.8	31.3	(2.6)	40.1
0603612M MC Mine Countermeasures	4.5	2.5	2.6 (0.2)	1.7	3.2	(1.5)	0.6
0603635M MC Ground Combat/Support System	26.2	46.7	(0.2)	49.3	46.4	(1.7)	44.9
0603654N Jt Serv Explosive Ordnance Dev	8.4	7.3	0.0 (0.1)	7.1	6.3	0.0	4.6
0603709N Advanced Marine Biological System	3.5	0.0	0.0 (0.2)	0.0	0.0	0.0	0.0
0603711N Fleet Tactical Development	4.6	4.3	(0.1)	4.1	3.5	(0.1)	3.4
0603713N Ocean Engineering Development	14.0	5.2	(0.2)	5.0	12.8	(4.2)	8.6

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0603721N Environmental Protection	49.0	65.9	(2.1)	63.9	56.2	(7.8)	48.4
0603724N Navy Energy Program	6.5	2.0	(0.1)	1.9	3.6	(0.5)	3.1
0603725N Facilities Improvement	2.5	1.8	(0.1)	1.7	2.4	(0.1)	2.2
0603734N CHALK CORAL	67.2	71.1	(2.2)	68.8	70.9	6.8	77.7
0603746N RETRACT MAPLE	99.9	82.9	2.1	85.0	92.3	(8.5)	83.8
0603748N LINK PLUMERIA	31.0	17.9	2.9	20.8	32.5	(6.0)	26.4
0603751N RETRACT ELM	39.8	32.6	(2.2)	30.4	26.4	(1.4)	25.0
0603755N Ship Self Defense	229.6	245.6	70.8	316.4	234.7	(18.2)	216.5
0603763N Warfare Systems Archit & Engineering	9.1	0.0	0.0	0.0	0.0	0.0	0.0
0603785N Combat Systems Oceanographic Perf Assem	19.6	16.0	(0.5)	15.5	14.4	(0.8)	13.7
0603787N Special Processes	32.3	72.3	(2.3)	70.0	85.4	(2.6)	82.8
0603790N NATO Research and Development	0.0	0.0	0.0	0.0	0.0	9.9	9.9
0603795N Gun Weapons Systems Technology	18.9	12.0	20.9	33.0	44.0	(1.8)	42.2
0603800N Joint Adv Strike Technology Program	98.3	149.3	(68.1)	81.2	198.1	48.8	246.8
0604707N SEW Architecture/Eng Support	5.9	5.7	(0.3)	5.5	5.4	(0.2)	5.2
<b>Subtotal</b>	<b>1,583.0</b>	<b>1,587.4</b>	<b>129.2</b>	<b>1,716.6</b>	<b>1,756.4</b>	<b>(15.4)</b>	<b>1,741.0</b>
<b>05 Engineering and Manufacturing Development</b>							
0603266N AH-1T Comp Rotor Blade	0.0	0.0	11.3	11.3	78.6	(5.5)	73.1
0604212N ASW & Other Helo Development	89.0	91.8	(16.4)	75.4	44.8	(4.7)	40.1
0604214N AV8B Aircraft (Eng)	9.6	11.3	14.8	26.1	6.3	10.6	16.9
0604215N Standards Development	16.1	10.6	(0.4)	10.2	29.6	(4.9)	24.7
0604217N S-3 Wpn System Improvement	13.6	12.9	(0.4)	12.5	5.4	(0.4)	5.0
0604218N Air/Ocean Equipment Engineering	5.3	6.2	(0.3)	5.9	6.3	(0.7)	5.6
0604221N P-3 Modernization Program	5.0	1.9	14.5	16.4	2.8	(0.7)	2.1
0604231N Tactical Command System	35.0	27.4	(4.0)	23.4	25.3	1.7	27.0
0604261N Acoustic Search Sensors	18.4	9.7	(0.3)	9.4	14.4	(2.3)	12.1
0604262N V-22	452.7	762.5	(28.8)	733.7	627.8	(51.0)	576.8
0604264N Air Crew Systems Development	14.0	9.8	7.2	17.0	15.4	(4.4)	11.1
0604265N Air Launched Saturation System	2.5	0.0	0.0	0.0	0.0	0.0	0.0
0604270N EW Development	94.4	87.4	4.3	91.7	98.3	(19.6)	78.7
0604301N MK-92 Fire Control System Upgrade	1.7	0.0	0.0	0.0	0.0	0.0	0.0
0604307N AEGIS Combat System Engineering	89.5	105.7	(14.2)	91.5	97.2	(7.9)	89.3
0604310N Arsenal Ship	0.0	0.0	0.0	0.0	0.0	25.0	25.0
0604311N LPD-17 Development	0.0	0.0	0.0	0.0	0.0	4.3	4.3
0604312N Tri-Service Standoff Attack Missile	31.9	0.0	0.0	0.0	0.0	0.0	0.0
0604366N Standard Missile Improvements	14.3	8.6	13.3	21.9	1.9	(0.3)	1.6
0604372N New Threat Upgrade	1.3	0.0	0.0	0.0	0.0	0.0	0.0
0604373N Airborne MCM	19.4	42.2	(8.8)	33.4	22.6	(8.1)	14.5

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0604503N Submarine System Equipment Development	40.6	70.3	(2.6)	67.7	63.5	(2.2)	61.4
0604504N Air Control	7.8	7.8	(0.2)	7.6	12.5	(1.7)	10.8
0604507N Enhanced Modular Signal Processor	11.5	8.3	6.0	14.4	4.2	(0.5)	3.7
0604512N Shipboard Aviation Systems	1.9	11.3	(0.4)	11.0	9.5	(2.9)	6.6
0604516N Ship Survivability	8.5	4.9	(0.2)	4.8	4.2	2.6	6.8
0604518N CIC Conversion	13.2	15.9	(0.5)	15.4	10.6	(0.3)	10.3
0604524N Submarine Combat System	84.7	43.3	(1.5)	41.8	19.8	(0.8)	19.0
0604558N New Design SSN Development	228.8	347.4	(11.4)	336.0	408.4	(14.4)	394.0
0604561N SSN-21 Development	69.2	83.5	(2.7)	80.8	96.1	(4.1)	91.9
0604562N Submarine Tactical Warfare System	20.3	38.5	(1.2)	37.3	23.7	(0.8)	22.9
0604567N Ship Contract Design/Live Fire T&E	152.3	18.0	(0.6)	17.4	11.9	(4.7)	7.2
0604574N Navy Tactical Computer Resources	16.6	5.5	9.2	14.7	5.7	(0.4)	5.2
0604601N Mine Development	3.2	3.0	(0.1)	3.0	2.7	(0.2)	2.5
0604603N Unguided Conventional Air-launched Weapon	73.4	40.5	11.3	51.8	33.0	(10.7)	22.3
0604610N Lightweight Torpedo Development	10.8	22.0	(0.7)	21.3	14.5	0.5	15.0
0604612M MC Mine Countermeasures (Eng)	1.5	0.3	0.7	0.9	5.9	(0.2)	5.7
0604618N Joint Direct Attack Munition	24.0	37.8	(8.3)	29.6	38.2	(3.1)	35.1
0604654N Jt Serv Explosive Ordnance Dev	6.2	5.4	(0.2)	5.2	6.0	1.3	7.3
0604703N Personnel, Trng, Simulation & Human Facto	1.1	1.0	0.0	1.0	1.0	0.0	1.0
0604710N Navy Energy Program	3.2	2.6	(0.1)	2.5	2.5	(0.5)	2.0
0604719M MC Command/Control/Communications Sys	8.1	15.4	(5.4)	9.9	0.0	0.0	0.0
0604721N Battle Group Passive Horizon Extension Sy	14.7	7.6	3.0	10.6	3.8	(0.1)	3.7
0604727N Joint Standoff Weapon Systems	114.4	81.8	(2.6)	79.3	88.9	(2.6)	86.3
0604755N Ship Self Defense	209.0	166.0	34.3	200.3	154.7	(20.0)	134.7
0604761N Intelligence Engineering	3.9	0.0	0.0	0.0	0.0	0.0	0.0
0604771N Medical Development (Engineering)	1.7	3.4	(0.1)	3.3	3.3	(0.1)	3.1
0604777N Navigation/ID System	67.1	56.5	(8.1)	48.4	49.1	(2.2)	46.9
0604784N Distributed Surveillance System	101.9	93.5	6.6	100.1	36.3	(1.1)	35.2
<b>Subtotal</b>	<b>2,213.0</b>	<b>2,379.7</b>	<b>16.1</b>	<b>2,395.8</b>	<b>2,186.6</b>	<b>(137.9)</b>	<b>2,048.7</b>
<b>06 RDTE Management Support</b>							
0603706N Medical Development (Advanced)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0604256N Threat Simulator Development	31.6	25.9	3.1	29.0	26.4	(2.9)	23.5
0604258N Target Systems Development	26.6	24.4	(0.8)	23.6	35.2	(4.0)	31.1
0604759N Major T & E Investment	55.8	46.6	2.4	49.0	42.9	(2.3)	40.6
0605152N Studies & Analysis Support/Navv	6.7	9.3	(2.5)	6.8	9.3	(2.2)	7.2

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0605154N Center for Naval Analyses	43.3	44.4	(1.4)	43.1	43.5	(1.3)	42.3
0605155N Fleet Tactical Development	4.3	2.6	(0.1)	2.5	3.1	(0.1)	3.0
0605502N Small Business Innovative Research	112.8	0.0	0.0	0.0	0.0	0.0	0.0
0605804N Technical Information Services	5.0	2.0	(0.1)	2.0	1.9	(0.1)	1.7
0605853N Management, Technical, & International Sp	9.4	20.4	(2.4)	18.0	22.1	(1.2)	20.9
0605856N Strategic Tech Support	2.2	3.6	(0.7)	2.9	2.2	(0.1)	2.1
0605861N RDT&EN Science & Technology Management	62.0	61.0	(1.9)	59.1	58.9	(0.5)	58.3
0605862N RDT&EN Instrumentation Modernization	12.6	8.3	3.2	11.5	9.5	(3.3)	6.2
0605863N RDT&EN Ship & Aircraft Support	80.5	63.2	(3.3)	59.9	64.0	(13.6)	50.3
0605864N Test and Evaluation Support	285.8	246.0	(9.7)	236.4	267.8	(24.9)	242.9
0605865N Operational T&E Capability	8.1	5.7	0.4	6.0	6.4	(0.4)	6.0
0605866N Navy SEW Support	4.2	3.6	(0.6)	3.0	3.0	(0.1)	2.9
0605867N SEW Surveillance/Recon. Support	11.5	12.1	(0.4)	11.7	12.4	(0.4)	12.0
0605871M MC Tac Exploit of Natl Capab	0.9	3.0	(0.1)	2.9	0.0	0.0	0.0
0605873M Marine Corps Program Wide Support	7.3	5.9	0.0	5.9	7.7	(0.3)	7.4
0909999N Cancelled Account Adjustments	5.7	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>776.4</b>	<b>588.1</b>	<b>(14.7)</b>	<b>573.4</b>	<b>616.1</b>	<b>(57.7)</b>	<b>558.4</b>
<b>07 Operational Systems Development</b>							
0101221N Strategic Sub & Weapons System Support	28.5	39.5	(4.1)	35.4	43.3	(1.5)	41.8
0101224N SSBN Security/Survivability Program	33.5	25.1	4.0	29.1	27.7	(6.4)	21.3
0101226N Sub Acoustic Warfare Dev	0.5	7.9	(0.2)	7.7	8.2	(0.3)	7.9
0101402N Navy Strategic Communications	72.8	20.4	(1.1)	19.4	0.0	0.0	0.0
0102427N Navy Space Surv	0.8	0.8	0.0	0.7	0.7	(0.7)	0.0
0204136N F/A-18 Squadrons	1,306.7	919.5	(32.1)	887.4	480.8	(55.5)	425.3
0204152N E-2 Squadrons	47.7	53.0	8.0	61.0	79.1	(14.0)	65.0
0204163N Fleet Communications	37.2	24.0	(2.3)	21.7	21.0	(1.0)	20.0
0204229N Tomahawk & TMPC	83.0	141.4	23.2	164.7	177.5	(41.2)	136.4
0204311N Integrated Surveillance System	41.2	16.4	15.0	31.4	19.5	(5.5)	14.0
0204413N Amphib Tactical Support Units	4.6	4.4	(0.1)	4.2	1.6	(0.1)	1.5
0204571N Consolidated Training Systems Development	58.0	48.1	11.2	59.2	42.2	(7.3)	34.9
0204575N EW Readiness Support	0.0	0.0	0.0	0.0	1.7	0.0	1.7
0205601N HARM Improvement	0.0	3.3	(0.1)	3.2	4.2	(0.8)	3.3
0205604N Tactical Data Links	29.4	54.9	(7.4)	47.4	39.4	(2.1)	37.3
0205620N Surface ASW Combat Sys Integration	15.3	10.0	(0.3)	9.6	5.1	(0.2)	4.9
0205632N MK 48 ADCAP	26.7	22.2	(0.7)	21.5	13.4	(0.7)	12.8
0205633N Aviation Improvements	63.3	66.9	(2.1)	64.8	60.8	(7.3)	53.5

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0205658N Navy Science Assistance Program	7.1	6.0	(0.2)	5.8	5.6	(0.5)	5.1
0205667N F-14 Upgrade	34.1	44.5	(26.8)	17.7	11.7	(1.9)	9.9
0205675N Operational Nuclear Power Systems	58.7	58.1	(1.8)	56.2	57.6	(1.7)	55.9
0206313M Marine Corps Communications	7.5	3.3	3.2	6.4	58.8	(2.1)	56.7
0206623M MC Ground Combat/Spt Arms Sys	17.3	13.4	1.4	14.8	7.6	(0.3)	7.3
0206624M MC Combat Services Support	3.0	3.9	3.3	7.2	5.3	(0.1)	5.2
0206625M MC Intell/Elect Warfare System	10.2	5.1	1.3	6.4	0.0	0.0	0.0
0206626M MC Command/Control/Communic Sys	19.1	19.8	(2.6)	17.2	0.0	0.0	0.0
0207161N Tactical Air Intercept	0.0	29.7	(0.9)	28.8	60.2	(1.8)	58.4
0207163N AMRAAM	15.7	4.5	(0.2)	4.3	3.1	(0.8)	2.3
0303109N Satellite Communications (Space)	43.3	38.5	(2.1)	36.3	37.8	0.5	38.3
0303140N Information Systems Security Plan	18.1	25.8	(1.8)	24.0	27.6	(0.7)	26.9
0305160N Def Meteorological Satellite Prog (Space)	15.7	18.4	(0.6)	17.8	1.2	0.0	1.2
0305927N Navy Space Surv	0.0	0.0	0.0	0.0	0.0	0.7	0.7
0708011N Manufacturing Technology Development	0.0	0.0	85.2	85.2	0.0	35.5	35.5
<b>Subtotal</b>	<b>2,643.0</b>	<b>2,268.5</b>	<b>102.4</b>	<b>2,370.8</b>	<b>1,814.4</b>	<b>(127.8)</b>	<b>1,686.7</b>
<b>Total, RDTEN</b>	<b>8,606.3</b>	<b>8,204.5</b>	<b>215.2</b>	<b>8,419.7</b>	<b>7,763.1</b>	<b>(428.3)</b>	<b>7,334.7</b>

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<b>Military Construction, Navy</b>							
01 Major Construction	341.5	434.4	62.6	497.0	480.7	(3.3)	477.4
02 Minor Construction	7.0	7.2	0.0	7.2	9.0	(3.9)	5.1
03 Planning	44.1	46.5	4.0	50.5	49.5	(7.0)	42.6
04 Supporting Activities	0.0	0.0	0.0	0.0	0.3	0.0	0.3
<b>TOTAL, MCON</b>	<b>392.6</b>	<b>488.1</b>	<b>66.6</b>	<b>554.6</b>	<b>539.5</b>	<b>(14.2)</b>	<b>525.4</b>
<b>Military Construction, Naval Reserve</b>							
01 Major Construction	20.8	7.0	11.1	18.1	14.1	(5.0)	9.1
02 Minor Construction	0.2	0.0	0.0	0.0	0.6	(0.6)	0.0
03 Planning	1.8	1.0	0.0	1.0	1.9	0.0	1.9
<b>TOTAL, MCNR</b>	<b>22.7</b>	<b>7.9</b>	<b>11.1</b>	<b>19.1</b>	<b>16.6</b>	<b>(5.6)</b>	<b>11.0</b>
<b>Base Realignment &amp; Closure IV</b>							
01 Military Construction	0.0	0.0	210.7	210.7	101.2	(10.1)	91.1
05 Operation and Maintenance	0.0	0.0	223.7	223.7	264.9	(9.3)	255.6
06 Military Personnel	0.0	0.0	1.5	1.5	1.4	0.0	1.3
07 Environmental Planning	0.0	0.0	10.2	10.2	0.9	0.0	0.9
08 Cleanup/Compliance	0.0	0.0	54.8	54.8	38.4	(1.3)	37.1
10 Environmental Restoration	0.0	0.0	7.0	7.0	7.6	4.4	11.9
12 Other (Procurement)	0.0	0.0	1.1	1.1	0.6	0.0	0.5
13 Other (R&D)	0.0	0.0	0.1	0.1	0.7	0.0	0.7
15 Homeowners Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, BRCIV</b>	<b>0.0</b>	<b>0.0</b>	<b>509.1</b>	<b>509.1</b>	<b>415.5</b>	<b>(16.4)</b>	<b>399.0</b>

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<b>Base Realignment &amp; Closure III</b>							
01 Military Construction	548.3	746.7	37.4	784.1	285.5	0.0	285.5
03 Family Housing Construction	0.0	32.5	(22.2)	10.3	21.7	(0.8)	21.0
05 Operation & Maintenance	655.7	619.2	1.1	620.3	333.2	(11.6)	321.6
06 Military Personnel (PCS)	21.0	16.9	(6.3)	10.6	28.5	(1.0)	27.5
07 Environmental Planning	4.0	1.4	0.5	1.9	0.0	0.0	0.0
08 Cleanup/Compliance	121.7	89.4	(9.8)	79.6	222.0	(7.7)	214.3
10 Environmental Restoration	64.1	48.4	9.2	57.5	80.4	(12.7)	67.7
12 Other (Procurement)	18.5	18.7	(13.1)	5.6	5.3	(0.2)	5.1
<b>TOTAL, BRCIII</b>	<b>1,433.4</b>	<b>1,573.3</b>	<b>(3.3)</b>	<b>1,570.0</b>	<b>976.6</b>	<b>(33.9)</b>	<b>942.6</b>
<b>Base Realignment &amp; Closure II</b>							
01 Military Construction	35.2	68.2	(10.0)	58.2	2.4	(2.4)	0.0
05 Operation & Maintenance	144.1	263.6	11.7	275.2	33.3	1.1	34.4
06 Military Personnel (PCS)	0.3	0.2	0.0	0.2	0.0	0.0	0.0
07 Environmental Planning	0.5	0.0	0.5	0.5	0.0	0.0	0.0
08 Cleanup/Compliance	34.8	39.4	(6.6)	32.8	18.2	(0.6)	17.5
10 Environmental Restoration	60.0	46.4	6.0	52.4	52.6	(1.8)	50.8
12 Other (Procurement)	45.6	4.1	(1.8)	2.3	0.5	0.0	0.5
13 Other (R&D)	0.6	0.8	0.3	1.1	0.1	0.0	0.1
<b>TOTAL, BRCII</b>	<b>321.2</b>	<b>422.7</b>	<b>0.0</b>	<b>422.7</b>	<b>107.1</b>	<b>(3.7)</b>	<b>103.3</b>
<b>Family Housing, Navy (Construction)</b>							
01 Family Housing New Construction	87.2	193.9	13.6	207.5	205.6	(7.9)	197.7
03 Improvements	158.8	247.5	45.7	293.2	190.8	(7.3)	183.5
04 Planning and Design	24.7	24.4	0.0	24.4	25.3	(2.8)	22.6
<b>TOTAL, FHCON</b>	<b>270.7</b>	<b>465.8</b>	<b>59.3</b>	<b>525.1</b>	<b>421.7</b>	<b>(18.0)</b>	<b>403.7</b>
<b>Family Housing, Navy (Operations)</b>							
06 Operations	391.4	410.6	0.0	410.6	409.8	(12.8)	397.0
07 Leasing	78.9	103.6	0.0	103.6	115.2	(6.7)	108.5
08 Maintenance	462.4	534.0	0.0	534.0	515.2	(6.6)	508.6
11 Mortgage Insurance Premiums	0.1	0.1	0.0	0.1	0.1	0.0	0.1
<b>TOTAL, FHOPS</b>	<b>932.9</b>	<b>1,048.3</b>	<b>0.0</b>	<b>1,048.3</b>	<b>1,040.3</b>	<b>(26.1)</b>	<b>1,014.2</b>

Department of the Navy  
FY 1997 Budget Estimates  
(Civilian End Strength)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>By Service</b>							
Navy	230,580	222,456	(1,145)	221,311	210,249	(2,175)	208,074
Marine Corps	18,419	18,221	429	18,650	18,565	(7)	18,558
<b>Total, DON</b>	<b>248,999</b>	<b>240,677</b>	<b>(716)</b>	<b>239,961</b>	<b>228,814</b>	<b>(2,182)</b>	<b>226,632</b>
<b>By Type</b>							
Direct Hire (United States)	73,609	74,285	860	75,145	72,930	148	73,078
Direct Hire (Foreign National)	2,690	2,514	48	2,562	2,562	(1)	2,561
Indirect Hire (Foreign National)	7,341	7,698	(89)	7,609	7,640	0	7,640
<b>Total, Direct</b>	<b>83,640</b>	<b>84,497</b>	<b>819</b>	<b>85,316</b>	<b>83,132</b>	<b>147</b>	<b>83,279</b>
Direct Hire (United States)	161,524	152,402	(1,609)	150,793	141,763	(2,233)	139,530
Direct Hire (Foreign National)	772	805	(63)	742	808	(73)	735
Indirect Hire (Foreign National)	3,063	2,973	137	3,110	3,111	(23)	3,088
<b>Total, Reimbursable</b>	<b>165,359</b>	<b>156,180</b>	<b>(1,535)</b>	<b>154,645</b>	<b>145,682</b>	<b>(2,329)</b>	<b>143,353</b>

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Department of the Navy  
FY 1997 Budget Estimates  
(Civilian End Strength)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
<b>By Appropriation</b>							
Operation and Maintenance, Navy	87,686	88,307	1,403	89,710	86,569	76	86,645
Operation and Maintenance, Marine Corps	16,043	16,256	299	16,555	16,620	(7)	16,613
Operation and Maintenance, Navy Reserve	2,677	2,637	(29)	2,608	2,393	0	2,393
Operation and Maintenance, Marine Corps Reserve	139	161	0	161	161	0	161
Operation & Maintenance	106,545	107,361	1,673	109,034	105,743	69	105,812
Research, Development, Test, and Evaluation, Navy	1,875	1,987	(1)	1,986	1,955	87	2,042
Research & Development	1,875	1,987	(1)	1,986	1,955	87	2,042
Military Construction, Navy	2,600	2,326	642	2,968	3,389	0	3,389
Military Construction	2,600	2,326	642	2,968	3,389	0	3,389
Defense Business Operations Fund	137,881	128,885	(3,014)	125,871	117,625	(2,338)	115,287
Revolving & Management Funds	137,881	128,885	(3,014)	125,871	117,625	(2,338)	115,287
Military Assistance Executive,	98	118	(16)	102	102	0	102
Other	98	118	(16)	102	102	0	102
<b>Total, DON</b>	<b>248,999</b>	<b>240,677</b>	<b>(716)</b>	<b>239,961</b>	<b>228,814</b>	<b>(2,182)</b>	<b>226,632</b>

## **SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA**

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1995 through FY 1997, a bridge is provided for this data from the FY 1995 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1985 to FY 1997 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest tables are also included:
  - Civilian personnel activity data arrayed by selected activities.
  - Funding in support of the reserves.
  - DON Five Year Defense Program major force program aggregations.
  - DON Four Pillar Funding aggregations.

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Department of the Navy  
FY 1997 Budget Estimates  
Selected Force and Program Factors

	FY 1995			FY 1996			FY 1997		
	President's Budget	Adj	Current Estimate	DoN Submit	Adj	President's Budget	DoN Submit	Adj	President's Budget
<b>Total Deployable Battle Force Ships</b>	<b>373</b>	<b>-1</b>	<b>372</b>	<b>365</b>	<b>-6</b>	<b>359</b>	<b>358</b>	<b>-1</b>	<b>357</b>
Aircraft Carriers	11	0	11	11	0	11	11	0	11
Fleet Ballistic Submarines	16	0	16	17	0	17	18	0	18
Surface Combatants	113	0	113	116	-1	115	119	0	119
Nuclear Attack Submarines	84	-1	83	80	0	80	73	0	73
Amphib Ships (2.5 MEB lift)	39	0	39	42	0	42	43	1	43
Combat Logistics Ships	43	0	43	41	0	41	41	-1	40
Patrol/Support/Mine Warfare/Res Ships	48	0	48	40	-5	35	36	-1	35
Reserve Ships	18	0	18	17	0	17	17	0	17
Reserve Operational Carrier	1	0	1	1	0	1	1	0	1
<b>Strategic Sealift Ships</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>
Prepositioning Ship	1	0	1	1	0	1	1	0	1
Maritime Prepositioning Ships	13	0	13	13	0	13	13	0	13
TAVB	2	0	2	2	0	2	2	0	2
TAH	2	0	2	2	0	2	2	0	2
<b>Tactical Air Forces</b>									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
<b>Active Military Personnel (End Year)</b>	<b>613,200</b>	<b>-3,944</b>	<b>609,256</b>	<b>602,000</b>	<b>-3,500</b>	<b>598,500</b>	<b>583,400</b>	<b>-2,500</b>	<b>580,900</b>
Navy	439,200	-4,583	434,617	428,000	-3,500	424,500	409,400	-2,500	406,900
Marine Corps	174,000	639	174,639	174,000	0	174,000	174,000	0	174,000
<b>Reserve Personnel (End Year)</b>	<b>141,710</b>	<b>-180</b>	<b>141,530</b>	<b>140,608</b>	<b>560</b>	<b>141,168</b>	<b>138,402</b>	<b>-461</b>	<b>137,941</b>
Navy	100,710	-113	100,597	98,608	286	98,894	96,402	-461	95,941
Marine Corps	41,000	-67	40,933	42,000	274	42,274	42,000	0	42,000
<b>Civilian Personnel (End Year)</b>	<b>254,154</b>	<b>-5,155</b>	<b>248,999</b>	<b>240,677</b>	<b>-716</b>	<b>239,961</b>	<b>230,658</b>	<b>-4,026</b>	<b>226,632</b>
Navy	235,771	-5,191	230,580	222,456	-1,145	221,311	212,424	-4,350	208,074
Marine Corps	18,383	36	18,419	18,221	429	18,650	18,234	324	18,558

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Department of the Navy  
FY 1997 Budget Estimates  
Historical Personnel Summary  
(End Strength in Thousands)

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
<b>Military</b>													
Active End Strength	769	780	786	790	790	780	766	727	688	643	609	599	581
Navy	571	581	587	593	593	583	571	542	510	469	435	425	407
Marine Corps	198	199	199	197	197	197	195	185	178	174	175	174	174
<b>Reserve End Strength</b>													
Navy	164	175	190	193	196	194	194	184	174	148	142	141	138
Marine Corps	124	134	148	149	152	149	150	142	132	108	101	99	96
	40	41	42	44	44	45	44	42	42	41	41	42	42
<b>Civilian</b>													
Navy	352	342	353	348	354	341	329	309	285	269	249	240	227
Marine Corps	330	320	331	327	332	321	310	293	269	253	231	221	208
	22	22	22	21	22	20	19	16	16	16	18	19	19

Department of the Navy  
FY 1997 Budget Estimates  
Force History - Number of Ships  
(Strength in Thousands)

(Year-End Count)	FY 72	FY 76	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
<b>SHIP BATTLE FORCES</b>	645	484	480	525	546	556	569	566	567	546	526	466	435	391	372	359	357
<b>STRATEGIC</b>	50	50	48	41	43	45	43	43	42	39	40	34	24	19	16	17	18
SSBN	41	41	40	35	37	39	37	37	36	33	34	30	22	18	16	17	18
AS/AK	9	9	8	6	6	6	6	6	6	6	6	4	2	1	-	-	-
<b>BATTLE FORCES</b>	520	367	384	425	435	437	446	437	435	411	392	356	342	315	302	300	297
CV/CVN	14	13	13	13	13	13	14	14	15	15	15	14	13	12	11	11	11
CVS	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battleships	-	-	-	2	2	3	3	3	4	4	4	1	-	-	-	-	-
Cruisers/Destroyers	159	95	106	97	98	100	104	106	108	100	94	89	89	76	78	82	86
Attack Subs	94	74	79	98	100	101	102	100	100	93	87	85	88	88	83	80	73
Amphibs	77	62	63	59	60	60	61	61	64	60	62	59	54	43	39	42	43
Frigates	66	64	71	94	100	98	96	85	76	71	64	43	35	35	35	33	33
Patrol (PHM)	16	8	3	6	6	6	6	6	6	6	6	6	6	-	-	-	-
MineFor	31	3	3	3	3	3	4	4	2	6	9	10	13	14	13	11	11
Combat Logistics	60	48	46	53	53	53	56	58	60	56	54	50	50	47	43	41	40
<b>SUPPORT FORCES</b>	69	63	41	46	53	55	57	60	64	65	62	57	51	41	35	24	24
Material/Repair	22	20	20	21	21	21	19	19	19	19	17	18	17	14	11	4	4
Fleet	47	43	21	25	32	34	38	41	45	46	45	39	34	27	24	20	20
<b>RESERVE FORCES (A)</b>	6	4	7	13	15	19	23	26	26	31	32	19	18	16	19	18	18
CV NRF	-	-	1	1	1	1	1	1	-	-	-	-	-	-	1	1	1
Destroyers	-	-	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-
Frigates	4	-	-	9	11	15	19	22	24	28	29	16	16	16	14	10	10
Amphibs	-	3	3	2	2	2	2	2	2	3	3	3	2	-	2	2	2
SSAG	2	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mine Warfare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5
<b>LOCAL DEF &amp; MISC SUPP</b>	68	71	59	54	58	61	62	63	63	62	57	55	55	49	48	51	53
<b>AUXILIARIES &amp; SEALIFT</b>	19	14	15	30	38	40	41	42	42	43	41	37	40	49	47	48	47
Active	18	11	5	5	4	4	2	2	2	2	2	2	1	1	1	1	1
NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NFAF	1	3	3	7	3	3	3	3	3	4	3	3	4	4	3	3	3
NFME	-	-	7	18	26	25	25	25	25	25	24	20	23	32	31	32	31
ROS	-	-	-	-	5	8	11	12	12	12	12	12	12	12	12	12	12
<b>RESERVE FORCES (B)</b>	49	57	44	24	20	21	21	21	21	19	16	18	15	0	1	3	6
Destroyers	31	30	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attack Subs	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrol	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amphibs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF MineFor	18	22	22	18	18	18	18	18	18	16	13	8	5	-	1	3	6
NRF FltSpl	-	-	6	6	2	3	3	3	3	3	3	2	2	-	-	-	-
Frigates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Department of the Navy  
FY 1997 Budget Estimates  
Shipbuilding and Conversion Procurement History  
Number of Ships

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
<b>New Construction</b>																
AGOR/TAGS	-	-	-	-	-	1	-	-	3	-	2	-	-	-	-	-
AOE	-	-	-	-	-	1	-	1	1	-	-	1	-	-	-	-
AR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARS	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carrier Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-47 ABGIS Cruiser	3	3	3	3	3	3	5	-	-	-	-	-	-	1	-	-
CVN	-	2	-	-	-	-	2	4	5	4	5	4	3	3	2	4
DDG-51	3	2	-	1	-	2	-	-	-	-	-	-	-	-	-	-
FRG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LHD	-	-	-	-	1	-	-	1	-	1	-	-	1	-	1	-
LPD-17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSD-41	1	1	1	2	2	-	1	-	1	1	-	1	-	-	1	-
LMSR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LX	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2
MHC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCH(V)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCM	1	1	3	4	2	-	-	-	3	-	3	2	-	-	-	-
MSH-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oceanographic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSBN (Trident)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSBN	-	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-
SSN-688	2	2	3	4	4	4	3	2	1	-	-	-	-	-	1	-
TAGOS	4	-	-	2	1	4	-	3	1	-	-	-	-	-	-	-
TAGS	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-
TAO	1	1	2	3	2	2	2	5	-	-	-	-	-	-	-	-
USCG Icebreaker	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>14</b>	<b>16</b>	<b>22</b>	<b>17</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>19</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>Conversion/Acquisition</b>																
AG	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
AO JUMBO	-	-	-	-	-	1	1	2	1	-	-	-	-	-	-	-
BB Reactivation	1	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-
CGN Refueling/Overhauls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CV SLEP	-	1	-	1	-	-	1	-	1	-	-	-	-	-	-	-
Enterprise Refuel, Mod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oceanographic Ship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCS(C)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MTSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T-AK	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-
TACS	-	-	-	1	3	2	2	-	-	-	-	-	-	-	-	-
TAFS (Acquisition)	2	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
TAH	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
TAKR	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-
TAVB	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-
AE(C)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2
AFS (C)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-
<b>Total</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>2</b>
<b>Grand Total</b>	<b>24</b>	<b>17</b>	<b>23</b>	<b>25</b>	<b>24</b>	<b>21</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>11</b>	<b>8</b>

Department of the Navy  
FY 1997 Budget Estimates  
Aircraft Force History  
(Year-End Count)

	FY 68	FY 72	FY 76	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
<b>DoN Total Force Summary</b>																		
Fighter/Attack	--	--	--	2	93	177	302	308	448	508	573	644	665	671	710	730	724	746
Fighter	949	790	647	600	521	474	591	440	524	433	475	488	473	407	381	294	304	270
Attack	1,331	1,053	964	854	775	725	861	641	786	812	666	601	694	601	499	350	315	261
Anti-Submarine	527	236	134	135	109	110	149	124	157	144	141	105	101	97	101	96	104	110
Patrol	225	300	344	351	377	350	383	331	387	384	355	308	302	303	235	227	225	209
Warning	209	200	186	167	199	190	227	198	233	252	249	256	129	130	124	121	120	122
Transport	354	249	213	164	111	98	97	80	98	103	101	99	104	111	109	106	104	104
Tanker	79	87	86	90	102	100	114	79	111	115	114	112	66	67	69	69	69	69
Observation	17	60	60	74	70	73	81	77	75	72	25	36	43	36	0	0	0	0
Training	1,743	1,364	1,066	883	868	826	913	804	935	930	860	866	797	772	651	582	568	573
Utility	258	187	107	53	76	85	93	98	112	110	108	105	107	109	103	100	99	79
Other	54	91	75	20	14	15	16	10	13	11	7	8	0	0	0	0	0	0
<b>Total, Fixed Wing Aircraft</b>	<b>5,746</b>	<b>4,617</b>	<b>3,882</b>	<b>3,393</b>	<b>3,315</b>	<b>3,223</b>	<b>3,827</b>	<b>3,190</b>	<b>3,879</b>	<b>3,874</b>	<b>3,674</b>	<b>3,628</b>	<b>3,481</b>	<b>3,304</b>	<b>2,982</b>	<b>2,675</b>	<b>2,632</b>	<b>2,543</b>
<b>Total, Rotary Wing Aircraft</b>	<b>1,141</b>	<b>1,073</b>	<b>1,083</b>	<b>1,043</b>	<b>1,120</b>	<b>1,240</b>	<b>1,314</b>	<b>1,208</b>	<b>1,387</b>	<b>1,387</b>	<b>1,338</b>	<b>1,377</b>	<b>1,398</b>	<b>1,400</b>	<b>1,303</b>	<b>1,271</b>	<b>1,270</b>	<b>1,274</b>
<b>Total, DoN</b>	<b>6,887</b>	<b>5,690</b>	<b>4,965</b>	<b>4,436</b>	<b>4,435</b>	<b>4,463</b>	<b>5,141</b>	<b>4,398</b>	<b>5,266</b>	<b>5,261</b>	<b>5,012</b>	<b>5,005</b>	<b>4,879</b>	<b>4,704</b>	<b>4,285</b>	<b>3,946</b>	<b>3,902</b>	<b>3,817</b>

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Department of the Navy  
FY 1997 Budget Estimates  
Aircraft Procurement History  
Number of Aircraft

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
A-4M SKYHAWK																			
A-6B INTRUDER	12	6	12	12	8	6	6	11	11	10									
A-7E CORSAIR II	12																		
AH-1W SEA COBRA							22	22		34				14	12	12	12	6	
AV-8B HARRIER*				12	21	27	32	46	42	24	24	24	21	6		4	4	8	10
C-2 GREYHOUND					8	6	8	8	9										
C-20								2											
C-9B SKYTRAIN II	1		2		3		3												
MH-53E	14	13	14	14	11	11	10	14	14	14	14	9		16	20	12	2		
CT-39 SABRE LINER																			
B-2C HAWKEYE	6	6	6	6	6	6	6	6	10	6	6	4	6	6			4	3	2
B-6A								2	3	3	7								
EA-6B PROWLER*	6	6	6	6	6	8	6	12	12	12	12		1						
EC-130Q HERCULES	1	3	1	2			6												
F-14AD TOMCAT	36	30	30	30	24	24	24	18	15	12	12	24	12						
F-16 (ADVERSARY)						4	10	12											
F-5F																			
F/A-18 HORNET	9	25	60	63	84	84	84	84	84	84	84	66	48	48	36	36	24	18	12
FBWSG																			
HH-60H						1				9					7	17			
KC-130R/T HERCULES				4	2	2	2												
P-3C ORION	12	12	12	12	6	5	9	9	9										
S-3A VIKING																			
SH-2F SEASPRITE				18	18	6	6	6	6										
SH-60B SEAHAWK				18	27	21	24	18	17	6	6	6	6	13	12	7			
SH-60F (CV ASW HELO)									7	18	18		18	12	9				
T-34C MENTOR			60	60	30			19										17	
T-39																			
T-44A																			
T-45TS GOSHAWK																			
TH-57			32	30	21	21	36			12	24			12	12	12	12	12	12
UC-12B	22	22					12	12											
UH-1N IROQUOIS																			
UH-60 BLACKHAWK							2												
V-22 (OSPREY)																			4
VH-60								9											
Totals	131	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	58	64	40

\* Remanufactured aircraft only

Department of the Navy  
FY 1997 Budget Estimates  
Selected Civilian Personnel Activity Data  
Civilian End Strength

SPECIAL INTEREST AREAS	FY 1995	FY 1996	FY 1997
TOTAL, ALL AREAS	196,767	182,172	171,559
Fleet Activities	30,352	30,453	29,687
Shipyards	32,360	25,767	22,543
Aviation Depots	15,049	12,994	11,850
Supply/Dist/Log	9,149	7,133	6,658
Warfare Centers	47,388	45,326	43,118
Defense Printing	2,116	2,099	0
Engineering/Acquisition Commands	28,848	28,008	27,015
Medical Support	12,252	11,391	11,195
Administration	19,253	19,001	19,493

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Department of the Navy  
 FY 1997 Budget Estimates  
 Support of Reserve Forces  
 (IN MILLIONS OF DOLLARS)

Appropriation	FY 1995	FY 1996	FY 1997
Reserve Personnel, Navy	1,413.6	1,379.4	1,386.3
Reserve Personnel, Marine Corps	351.8	378.2	381.1
Operation & Maintenance, Navy Reserve	842.3	837.6	843.9
Operation & Maintenance, Marine Corps Reserve	84.8	102.3	99.7
Aircraft Procurement, Navy	24.7	14.9	22.9
Weapons Procurement, Navy	16.3	13.4	4.1
Other Procurement, Navy	6.2	1.5	1.6
Procurement of Ammunition, Navy & Marine Corps	14.1	12.0	8.8
Procurement, Marine Corps	45.0	36.4	67.2
Military Construction, Naval Reserve	22.7	19.1	11.0
Total, Department of the Navy	2,821.5	2,794.8	2,826.6
National Guard and Reserve Equipment, Defense Navy	107.9	38.7	-
Marine Corps	75.7	96.0	-
Total, Defense-Wide Accounts	183.6	134.7	-
Total, Support of Reserve Forces	3,005.1	2,929.5	2,826.6

Department of the Navy  
FY 1997 Budget Estimates  
Total Direct Program (TOA) by Future Years Defense Program (FYDP) Category  
(In Millions of Dollars)

Major Program	FY 1995	FY 1996	FY 1997
1 Strategic Forces	2,952	2,713	2,529
2 General Purpose Forces	44,278	42,690	40,659
3 Intelligence and Communication	3,040	3,110	3,025
4 Airlift and Sealift	1,164	1,549	1,471
5 Guard and Reserve Forces	2,800	2,887	2,908
6 Research and Development	6,162	6,243	5,856
7 Central Supply and Maintenance	6,110	5,897	5,221
8 Training, Medical, Other General Personnel Activities	11,946	12,032	11,782
9 Administration and Associated Activities	1,711	1,861	1,912
10 Support of Other Nations	60	61	62
11 Special Operations Forces	195	209	219
Total, Department of the Navy	80,418	79,252	75,645
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Department of the Navy  
FY 1997 Budget Estimates  
Four Pillars - FY 1995 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	146.9	201.4	17,403.5	17,751.8
MPMC	---	38.7	136.1	5,560.7	5,735.5
RPN	---	---	1,413.6	---	1,413.6
RPMC	---	---	351.8	---	351.8
OMN	---	---	1,265.1	20,829.6	22,094.6
OMMC	---	---	76.6	2,062.3	2,139.0
OMNR	---	---	842.3	---	842.3
OMMCR	---	---	77.3	7.5	84.8
ERN	---	---	---	---	---
APN	1,881.7	1,287.4	22.0	1,402.5	4,593.7
WPN	---	277.1	1,475.5	349.9	2,102.5
SCN	6,382.6	---	---	103.3	6,485.9
OPN	---	1,367.2	87.4	1,813.6	3,268.2
PMC	27.3	185.5	41.1	152.4	406.2
PANMC	---	9.4	398.5	---	407.9
RDTEN	---	8,606.3	---	---	8,606.3
MCN	18.5	15.6	---	358.5	392.6
MCNR	---	---	22.7	---	22.7
FHN&MC	---	---	---	1,203.5	1,203.5
NDSF	699.4	---	---	---	699.4
BRAC	---	---	---	1,754.6	1,754.6
KAHO	---	---	---	60.7	60.7
<b>TOTAL</b>	<b>9,009.5</b>	<b>11,934.1</b>	<b>6,411.5</b>	<b>53,062.6</b>	<b>80,417.7</b>

Department of the Navy  
FY 1997 Budget Estimates  
Four Pillars - FY 1996 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	145.6	233.7	16,642.1	17,021.5
MPMC	---	42.4	166.4	5,634.5	5,843.3
RPN	---	---	1,379.4	---	1,379.4
RPMC	---	---	378.2	---	378.2
OMN	---	---	1,024.4	20,334.7	21,359.0
OMMC	---	---	78.9	2,341.6	2,420.5
OMNR	---	---	837.6	---	837.6
OMMCR	---	---	93.2	9.1	102.3
ERN	---	---	---	---	---
APN	1,991.1	1,267.7	22.3	1,162.5	4,443.7
WPN	---	232.8	1,058.5	257.4	1,548.7
SCN	6,364.3	---	---	132.4	6,496.8
OPN	---	1,108.3	48.9	1,264.2	2,421.4
PMC	34.5	216.3	19.3	179.9	450.0
PANMC	---	9.4	396.7	---	406.1
RDTEN	---	8,419.7	---	---	8,419.7
MCN	12.8	3.2	---	538.7	554.6
MCNR	---	---	19.1	---	19.1
FHN&MC	---	---	---	1,573.4	1,573.4
NDSF	1,005.1	19.1	---	---	1,024.2
BRAC	---	---	---	2,501.7	2,501.7
KAHO	---	---	---	51.0	51.0
TOTAL	9,407.9	11,464.6	5,756.6	52,623.1	79,252.3

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Department of the Navy  
FY 1997 Budget Estimates  
Four Pillars - FY 1997 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	155.4	230.8	16,556.8	16,943.0
MPMC	---	43.8	176.0	5,882.3	6,102.1
RPN	---	---	1,386.3	---	1,386.3
RPMC	---	---	381.1	---	381.1
OMN	---	---	1,164.8	19,031.4	20,196.2
OMMC	---	---	77.8	2,126.0	2,203.8
OMNR	---	---	843.9	---	843.9
OMMCR	---	---	89.2	10.5	99.7
ERN	---	---	---	302.9	302.9
APN	3,472.3	1,202.0	16.9	1,190.7	5,882.0
WPN	---	191.7	969.4	239.2	1,400.4
SCN	4,817.9	---	---	94.1	4,911.9
OPN	---	1,284.3	77.0	1,352.8	2,714.2
PMC	22.9	333.3	98.6	100.7	555.5
PANMC	---	---	---	---	0.0
RD TEN	---	7,334.7	---	---	7,334.7
MCN	38.2	9.1	---	478.1	525.3
MCNR	---	---	11.0	---	11.0
FHN&MC	---	---	---	1,418.0	1,418.0
NDSF	954.6	8.5	---	---	963.0
BRAC	---	---	---	1,445.0	1,445.0
KAHO	---	---	---	25.0	25.0
<b>TOTAL</b>	<b>9,305.8</b>	<b>10,562.9</b>	<b>5,522.8</b>	<b>50,253.5</b>	<b>75,645.0</b>